

**MINUTES**  
**TENNESSEE HIGHER EDUCATION COMMISSION**  
**November 15, 2007, 1:00 p.m. CDT**

The meeting was called to order by Chairman Katie Winchester at 1:00 p.m.

Commission Members present:

Brig General (Retired) Wendell H. Gilbert	Mr. Dale Sims
Mr. David Holt	Mr. Robert White
Mr. Ransom Jones	Ms. Sondra Wilson
Mr. Charlie Mann	Ms. Katie Winchester
Mr. John Morgan	Ms. Eleanor Yoakum

Commission Members participating by conference call:

Mr. Jack Murrah

**Adoption of Agenda**

Ms. Winchester welcomed all to the meeting. She then recognized Dr. Richard Rhoda to introduce visitors. Dr. Rhoda introduced all guests and stated that Ms. Debby Koch was no longer a member of the Commission because she had recently accepted a position with State of Tennessee and recognized her for comment. Ms. Koch thanked the Commission and stated that she had accepted the position of Director of Cover Tennessee Communications. She commented that her time of service on the Commission had been great and complimented the Commission on everything it has accomplished during her time as a member.

Ms. Winchester then called for a motion to adopt the meeting agenda. Ms. Eleanor Yoakum made a motion to approve the agenda. Mr. Robert White seconded the motion; the motion was duly adopted.

**Approval of Minutes, July 26, 2007 Meeting**

Ms. Winchester called for a motion to approve the minutes of the July 26, 2007, Commission meeting as presented. Mr. John Morgan made a motion to approve the minutes as presented. Mr. Charlie Mann seconded the motion; the motion was duly adopted.

**Chairman's Report**

Ms. Winchester began her report by noting the productive work session earlier in the day. She then recognized Dr. Linda Doran to introduce Ms. Ann Duncan of the Center for Nursing for a presentation. Ms. Duncan thanked Dr. Doran and the Commission for the opportunity to appear before the Commission. She then presented the Commission with information related to the shortage of nurses in Tennessee, including a review of national comparison data, and specific areas that affected the nursing shortage in Tennessee and throughout the nation. She then presented information on how to address the nursing shortage. Ms. Winchester thanked Ms. Duncan for the informative presentation.

### **Executive Director's Report**

Dr. Rhoda was recognized to provide his report. He began by commenting on the legislative study committee that was convened to review the proprietary and career colleges in Tennessee and introduced committee members present. He stated that the Committee will meet again on December 12 and 13 to review the issues including consumer protection and competition.

Dr. Rhoda next discussed the \$500,000 grant awarded to LeMoyne-Owen College by the state, the \$500,000 matching grant from Shelby County, and the \$1 million grant from the city of Memphis.

He then called on David Wright to introduce a new staff member in his division. Mr. Wright introduced Mr. Takeshi Yanagiura, Research Director in the Policy, Planning, and Research division. Dr. Rhoda then introduced Ms. Katey Tone of the GEAR UP staff. He also announced two staff departures: Dr. William Arnold, Director of Interagency Grants and Programs had accepted the position of Director of Access, Diversity, and Equity at the Tennessee Board of Regents, and Bryce Durbin, a graduate assistant, had accepted a position at Berry College in Georgia.

Finally, Dr. Rhoda recognized Ms. Katrina Miller to present information on the teacher supply and demand research. Ms. Miller noted the collaboration with the Department of Education and higher education institutions to report on students seeking initial teacher licensure in Tennessee. She reviewed the data on teacher education program completers over the past five years and discussed the data on students seeking licensure in math and science, specifically. She noted that this study will provide information about the teacher shortage and the geographic areas with the greatest need.

### **Systems' Reports**

#### Tennessee Board of Regents

Dr. Paula Short, Vice Chancellor for Academic Affairs, was recognized to present the TBR report. Dr. Short discussed the retirement of Dr. Rebecca Hawkins of Columbia State Community College and noted the presidential search to fill the position. She then recognized Dr. Timothy Hall, the new president of Austin Peay State University. Dr. Short also discussed key priorities of TBR, one being the efforts to alleviate the nursing shortage in Tennessee. She noted the increase in nursing graduates over the past several years and reviewed the data in detail in regard to the Regents On-line Degree Program (RODP) nursing programs.

#### University of Tennessee

Dr. John Petersen, President of the University of Tennessee, was recognized to present his report. He began by noting Dr. Bob Levy's retirement in December and wished him well. He then discussed the System-wide Strategic Plan implementation and enrollment increases at each campus. He noted the capacity issue at the Knoxville campus and stated that he has requested that the Knoxville campus develop an expansion plan to address the capacity issue. Dr. Petersen then briefly discussed the economic development proposal dealing with biofuels that was presented to the Governor and the legislature last year. He stated that the first year of this project would produce \$300 million in tax revenue for the state. He also discussed the formula and non-formula units and noted that the medical units were still behind when compared with peer institutions and that UT would focus on those units.

#### Tennessee Student Assistance Corporation

Dr. Robert Ruble, Executive Director of TSAC, was recognized to give his report. Dr. Ruble briefed the Commission on the lottery scholarship figures and estimated that \$237 million will be spent this year in scholarships. He discussed the new technology that is being implemented at TSAC. He stated that live chat will be used to answer student and parent questions in real time to reduce the wait time on responses. He also stated that TSAC was researching the possibilities of a second shift so that students and parents would be able to access answers after regular business hours. Dr. Ruble then discussed the proposals for the next legislative session, specifically the lottery scholarship program recommendations. In closing, Dr. Ruble introduced Mr. Dana Willette to the Commission, a former colleague of Dr. Ruble and a doctoral student attending the meeting for his dissertation.

#### **Rules Revision**

Dr. Rhoda was recognized to introduce Attorney Thad Watkins to advise the Commission on action to be taken on this matter. Dr. Rhoda noted

that Mr. Watkins is the General Counsel for the Department of General Services and was recommended by the Attorney General's office to serve as a hearing officer on this matter.

Mr. Watkins briefed the Commission on concerns raised by the National College of Business and Technology related to the process the Commission utilized in adopting new rules governing the authorization and regulation of postsecondary educational institutions and their agents at its November 16, 2006, meeting, a copy of which is attached to these minutes as Attachment A. He noted that representatives of NCBT attended a properly called public hearing on the proposed rules and commented on their concerns. Mr. Watkins further pointed out, however, that the NCBT representatives contended that the institution had requested and should have been given an opportunity to address the Commission prior to the adoption of the rules. The attorney general's office returned the rules to the Commission to address this issue.

Mr. Watkins recommended that the Commission rescind its action in adopting the rules and provide representatives of NCBT to up to one hour to address their concerns with the Commission and then reconsider whether to readopt, amend, or take other action on the rules.

Ms. Winchester called for a motion to rescind the Commission's action in adopting the proposed rules at its November 16, 2006, meeting. Mr. Ransom Jones made a motion to rescind the Commission's November 16, 2006, action in adopting the proposed rules in question. The motion was seconded by Ms. Eleanor Yoakum and it was duly adopted by the following roll call vote:

**Roll Call Vote - Rescind Proposed Rules from November 15, 2007**

<b>Name</b>	<b>Aye</b>	<b>No</b>	<b>Abstain</b>
General Wendell Gilbert	x		
Mr. Ransom Jones	x		
Mr. Charlie Mann	x		
Mr. John Morgan	x		
Mr. Dale Sims	x		
Mr. Robert White	x		
Ms. Sondra Wilson	x		

Ms. Katie Winchester	x		
Ms. Eleanor Yoakum	x		

\*Mr. Jack Murrah was disconnected prior to the vote.

Ms. Winchester again recognized Mr. Watkins for guidance on further action. Mr. Watkins noted that in anticipation of the Commission rescinding its action in adopting the proposed rules, Dr. Rhoda had specifically invited Mr. Steven Cotton, Vice President and General Counsel of NCBT or another representative to appear before the Commission to outline the concerns NCBT had with the rules. Mr. Watkins further noted that he also had provided Mr. Cotton with notice of the meeting through a series of letters. Mr. Watkins then recommended that the Commission allow Mr. Cotton or another representative of NCBT to address the Commission on the rules and subsequent to that presentation they should again consider whether to readopt the proposed rules, taking NCBT comments and other relevant information into consideration.

Mr. Watkins called on Mr. Cotton and/or other representatives of NCBT to make a presentation to the Commission at that time. When no representative of NCBT came forward Mr. Watkins suggested that it would be appropriate for the Commission to consider whether to readopt, amend, or take other action relative to the rules.

Ms. Winchester opened the floor for a motion to allow further discussion. General Gilbert made the motion that the Commission readopt the proposed rule revisions. The motion was seconded by Mr. Jones and it was duly adopted by the following roll call vote:

**Rules Revision-Adopt Proposed Rules from November 15, 2007**

<b>Name</b>	<b>Aye</b>	<b>No</b>	<b>Abstain</b>
General Wendell Gilbert	x		
Mr. Ransom Jones	x		
Mr. Charlie Mann	x		
Mr. John Morgan	x		
Mr. Dale Sims	x		
Mr. Robert White	x		
Ms. Sondra Wilson	x		

Ms. Katie Winchester	x		
Ms. Eleanor Yoakum	x		

**Academic Affairs**

The University of Memphis School of Public Health

Dr. Linda Doran, Associate Executive Director for Academic Affairs, was recognized to provide a brief summary of the University of Memphis School of Public Health proposal. Dr. Doran briefly discussed the need for the School of Public Health and noted that the University has a documented commitment from the Urban Child Institute of Memphis in the amount of \$1.5 million, which is designated to meet costs associated with the proposed School of Public Health. After discussion, Ms. Winchester called for a motion on the staff recommendation of approval. Mr. Robert White made a motion to approve the School of Public Health. Mr. John Morgan seconded the motion; the motion was duly adopted.

Institute of Public Health Status Report

Dr. Doran provided an update on the status of the Institute of Public Health. She discussed the research efforts and noted the partnership with the Department of Public Health, UT, TBR, and other entities. She briefed the Commission on the Strategic Plan development, which would be funded by a Robert Wood Johnson Emerging Institutes grant. She also stated that the TNIPH board continues conversations with various grant and foundation funding agencies to secure funding for the following immediate operating needs. These include a permanent director for the TNIPH, sponsor for publishing the *County Rankings*, and development of a state public health workforce study. She briefly discussed the roundtable of representatives from Tennessee institutions, led by Dr. Jo Edwards, and public health organizations at the October 31-November 2 annual meeting of the Tennessee Public Health Association, where participants presented summaries of initiatives and program development.

Status of Tennessee P-16 Initiative

Dr. Doran provided an update on the P-16 Initiative. She briefed the Commission on the partnership with Tennessee K-12, the State Board of Education, TBR, UT, the Governor’s office, and business and community, which focuses on implications for higher education in implementing American Diploma Project standards and THEC contributions to Tennessee’s ADP and P-16 goals. Dr. Doran stated that in January 2008, the State Department of Education will consider final approval of reform of the high school diploma that will add an additional year of

mathematics, require a prescribed science sequence, and other changes that are aimed at providing high school students greater readiness for college and work.

#### Temporary Authorization of New Institutions and Approval of New Programs Under the Postsecondary Authorization Act

Dr. Stephanie Bellard, Assistant Executive Director for Postsecondary School Authorization, presented the recommendations of staff and the Postsecondary Education Authorization Advisory Committee to grant temporary authorization to proposed new institutions and new programs. A listing of the institutions and programs are included as Attachment B to the official copy of the minutes. A motion was made by Ms. Yoakum to adopt the recommendations as presented. The motion was seconded by Mr. Dale Sims. There being no further discussion, Ms. Winchester called for a vote on the motion that was duly adopted.

#### **Fiscal Affairs**

##### FY 2008-09 Student Fee Recommendations

Mr. Jim Vaden, Associate Executive Director for Fiscal Affairs, was recognized to present the FY 2008-09 Student Fee Recommendations as summarized on Attachment C. Mr. Vaden reviewed the student fee recommendations, which range from seven to nine percent for the UT Knoxville and the University of Memphis campuses; five to seven percent for all other public universities; and no tuition increase for the technology centers and community colleges. He noted that the increases were subject to state appropriations and may need to be revisited if funding is less than those on which these recommendations were made. After discussion, Ms. Winchester called for a motion. General Gilbert made a motion to approve staff recommendations for fee increases. Mr. Morgan stated that the fee increase was based on status of the peers of the respective institutions. Mr. White seconded the motion; the motion was duly adopted.

##### 2008-09 Operating, Capital Outlay, and Capital Maintenance Recommendations

Mr. Vaden reviewed the recommendations for the 2008-09 Operating, Capital Outlay, and Capital Maintenance, included as Attachment D, and recommended that the GAP methodology be used relative to the total funding aspect by campus. He stated that some campuses were historically in excess of one hundred percent of their total need and included in the recommendations is a process that will bring those campuses to one hundred percent of need, but will take considerable time. He noted that the recommendation of all sources of operating funds totaled \$102.8 million. Mr. Vaden stated that staff recommends

eight capital projects totaling \$297.8 million; 108 capital maintenance projects totaling \$110 million; and 83 revenue producing projects totaling \$368.6 million. He stated that the staff recommendations, as amended by the \$1 million provision for Tennessee Mouse Genome Consortium program initiatives at the UT Health Science Center, be approved and the executive director be given authority to make technical adjustments as necessary. After discussion, Ms. Winchester called for a motion. General Gilbert made a motion to approve staff recommendations. Ms. Eleanor Yoakum seconded the motion; the motion was duly adopted.

#### Volunteer State Community College Campus Master Plan

Ms. Winchester recognized Mr. Vaden to present this item. Mr. Vaden noted that staff of THEC and TBR had reviewed the plan, and recognized Mr. Jerry Preston of the TBR staff to present the plan. Mr. Preston noted the college's academic research growth and the importance of planning and improving the campus environment. Ms. Winchester called for a motion to approve the Volunteer State Community College Campus Master Plan as presented. General Gilbert made a motion to approve. Ms. Yoakum seconded the motion. After discussion, Ms. Winchester called for a voice vote on the motion, which was duly adopted.

### **Policy, Planning and Research**

#### Fall 2007 Enrollment

Mr. David Wright, Associate Executive Director for Policy, Planning, and Research, was recognized to present enrollment data for the fall 2007 semester. Mr. Wright stated that Tennessee higher education institutional enrollment continues to grow modestly, but is diminished by the loss of part-time adult students. He provided a breakdown by headcount, gender, race, and part-time and full-time students. Fall 2007 enrollment statistics are included as Attachment E to the official copy of the minutes.

#### New Transfer Student Profile

Ms. Miller briefed the Commission on the new transfer student profile. She discussed student demographics, a crosswalk of sending and receiving institutions, and the number of credit hours transferred in detail. Ms. Miller noted that 44 percent of bachelor's degree graduates started at an institution other than the one from which they graduated; hours to degree are generally lower for students who graduated from the same institution at which they started, with a substantial increase for

students who began at a Tennessee for-profit or out-of-state institution; transfer is multi-directional; and transfers from public universities to community colleges, between community colleges, and between universities account for almost as much activity as the traditional path of transfer from a community college to a university.

#### GEAR UP Status Report

Dr. Deborah Boyd, Associate Executive Director for P-16 Initiatives, was recognized to present the status report on GEAR UP. She briefly discussed the GEAR UP TN College Access Conference hosted by ETSU, and included over 100 participants. Dr. Boyd also discussed the GEAR UP TN Mathematics education grant - IHE and GEAR UP TN LEA partnership grants which focused on integrating changes in mathematics content standards into training for pre-service and current 9-12 mathematics teachers, improving mathematics teachers' content knowledge and instructional skills, and evaluating four applications. Dr. Boyd then noted that over \$175,000 for the TN Bridge Incentive Award this semester has been awarded. In closing, she discussed the new additions to the student Web portal, such as test preparation for the ACT, SAT, GRE, tutorials, practice tests, and coaching.

#### **2007-08 Improving Teacher Quality Grant Program Awards**

Ms. Winchester recognized Dr. William Arnold, Director of Academic Programs and Interagency Grants, to make a report on Improving Teacher Quality Grants for FY 2007-2008. Dr. Arnold noted that of the 41 proposals submitted for these federal grant funds, the advisory committee identified 20 for funding. The projects recommended for funding are included as Attachment F. Ms. Yoakum made a motion to approve the Advisory Committee recommendations. General Gilbert seconded the motion, which was duly adopted.

#### **Administrative Items**

##### Schedule of 2007 Commission Meetings

Dr. Rhoda advised the Commission that the 2008 meeting dates will be:

- Thursday, January 24;
- Thursday, April 24;
- Thursday, July 24; and
- Thursday, November 20.

He reminded the Commission that the January meeting will include a joint meeting with the State Board of Education.

Status of THEC Audit Committee

Ms. Winchester then recognized Mr. Vaden to discuss the status of the Audit Committee. Mr. Vaden noted that the last meeting of the Audit Committee was on July 26, 2007. The purpose of the meeting was to review the risk assessment process and interview various THEC staff to verify the results. He stated that this activity concluded the first year cycle of the Audit Committee's responsibilities, which included the establishment of the Audit Committee Charter, Employee Code of Conduct, Method to report fraud, waste, and abuse, employee outside employment policy, employee conflict of interest policy for all THEC staff, and the risk assessment process. He also stated that in addition, Audit Committee members participated in interviews and meetings with the Division of State Audit relative to THEC's Performance Audit and Financial and Compliance Audit.

There being no further business, the meeting was adjourned at 3:30.

Approved:

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Katie Winchester  
Chairman

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A C Wharton  
Secretary

## **Attachment A**

The Postsecondary Rules are the set of regulations that follow from the law (TCA 49-7-2001 et seq., Part 20) to provide specific guidelines for oversight by staff and standards for institutions required to be authorized for postsecondary school operation. The purpose of the new and revised rules for chapter 1540-1-2 of the Authorization and Regulation of Postsecondary Educational Institutions is to address issues that have arisen since the revisions that were implemented in 2000.

The process for revising the rules has involved: 1) circulating the proposed changes among authorized institutions for comment; 2) a public hearing on the proposed changes, which was held on September 14, 2006 and chaired by Dr. Stephanie Bellard; and 3) consideration of the proposed changes by the Committee on Postsecondary Educational Institutions at its October 19, 2006 meeting.

It should be noted that of the 335 authorized institutions that received the proposed changes for comment, six provided a written response.

Changes in 24 existing rules are recommended by the staff and the Committee on Postsecondary Educational Institutions. Of the total, institutional comments were received on 16 of the proposed changes; eight received no comment.

The proposed changes are cited below. The first eight rule changes are those for which there were no comments. The second 16 rule changes received comments from institutions. For this second group, a rationale for each change is provided. The Committee on Postsecondary Educational Institutions has adopted the rationale for each change.

### **PROPOSED RULE CHANGES:**

**The new and/or significant text revisions for which institutions did not comment at the Rules Hearing held on September 14, 2006 are summarized as follows:**

#### **1540-1-2-.03**

Definitions for “Accreditation” and “Articulation Agreement” have been included. Additionally, the definition for “Solicitation” has been revised.

- (c) “Accreditation” is a non-governmental, peer evaluation of educational institutions and programs. Private educational associations of regional and national scope have adopted criteria reflecting the qualities of a sound educational program and have developed procedures for evaluating institutions or programs. These criteria determine whether or not institutions or programs are operating at basic levels of quality. The Commission only recognizes accrediting agencies that are recognized by the U.S. Secretary of Education and the U.S. Department of Education. Additionally,

accreditation is voluntary and is not required by State law. In most cases, authorization for one to two years is a prerequisite for accreditation.

(h) "Articulation agreement" for the purposes of the Division of Postsecondary School Authorization, refers specifically to "program articulation," i.e., the process of developing a formal, written agreement that specifically breaks down courses (or sequences of courses within a program) from institution(s) that are comparable, and acceptable in lieu of, specific course requirements at similar institution(s). An articulation agreement is an agreement, a legal document with the appropriate signatures that specifies which courses at said institution(s) may be transferred to meet general education, major requirements, and electives at the receiving institution. These agreements, maintained by the Articulation Officers, at both institutions, facilitate the successful transfer of students between the two entities, to include, but is not limited to, associate and baccalaureate level institutions and ultimately comprehensive or research universities for masters and doctoral level programs.

(qq) "Solicitation" means ~~inducing or attempting to induce a resident of Tennessee to sign, at any off campus location, an enrollment agreement to attend a postsecondary educational institution.~~ contact, written or verbal, on the part of anyone representing an institution for the purpose of supplying information in an attempt to enroll Tennessee residents.

#### **1540-1-2-.05**

Section (1) parts (b)(c)(d) and (e)(1)(2)&(3) have been reinstated. They were inadvertently taken out during the last Rule Revision in 2000.

- (1) In addition to institutions exempt by Tennessee Code Annotated, Chapter 49-7-2004, the following institutions are exempt from the annual reporting and the provisions of these regulations:
- (b) Short-term programs for which all promotional materials and advertisements indicate that the program purpose is exclusively for self-improvement, or instruction that is motivational or avocational in intent as determined by Commission staff.
  - (c) Programs that operate under Part 61 of the Federal Aviation Regulations and that provide only avocational training are exempt. Aviation programs that operate entirely under Part 141 of the Federal Aviation Regulations and programs that operate under Part 61 of the Federal Aviation Regulations and that provide vocational training are non-exempt. Oversight of these aviation schools will in no way conflict with oversight provided by the Federal Aviation Administration. While the FAA oversight ensures adequate curricula and safety of the student, the Commission's oversight is focused on protection of the personal and financial interests of the student.
  - (d) Institutions which offer intensive review courses designed solely to prepare students for graduate and/or professional school entrance exams.
  - (e) Bona fide religious institutions that:
    1. offer instruction or training without charge or any expense to participants and do not offer degrees of any type within the institution;

2. do not suggest that postsecondary credit may be awarded by another party or transfer in educational credentials from another source;
3. do not offer diplomas/certificates that in the opinion of the Commission replicate letters of designation or degrees.

**1540-1-2-.07**

Section (12)(c) proposed revision provides that Commission staff should be notified prior to a change of ownership.

(12) New Ownership / Change in Ownership:

- (c) Commission staff should be notified of any anticipated change of ownership prior to the change. In the event of a change of ownership, greater than 50%, a new owner or governing body must ~~notify the Commission within 10 days after the change in ownership and~~ request from the Executive Director conditional authorization to operate until temporary authorization can be acquired under the standards established standard procedure by recommendation of the Advisory Committee for Postsecondary Educational Institutions and affirmative vote of the Commission.

**1540-1-2-.08**

Section (3)(d)(2) general education requirements were increased for non-accredited institutions.

(3) Degree Granting Institutions:

- (d) Non accredited institutions seeking authority to grant degrees in the state must meet, in addition to the requirements in these regulations for temporary or regular authorization, the additional fee as given in these regulations and demonstrate compliance with, but not limited to the following standards:
  2. 25%percent to 50 percent of the total program, depending on the degree offered, must be general education courses and should be indicated separately in the curriculum presented;

**1540-1-2-.14**

Section (9) has been included requiring that all authorized institutions must maintain a business account with a financial institution that is federally insured.

- (9) All institutions seeking authorization must maintain a business account with a financial institution that is federally insured in said institution's name.

**1540-1-2-.17**

Section (4)(e) has been included requiring that students enrolled in a program at a non-accredited institution, that are not able to complete courses that are serial in nature, shall be refunded the amounts paid for unearned tuition.

- (4) The institution's refund policy shall be deemed by the Commission to be fair and equitable if:
  - (e) For a student enrolled in a program at a non-accredited institution, which is serial in nature, in which classes are offered one at a time, that cannot complete the individual

class(es) that are part of a program for which the student was charged, the institution must refund the amounts paid or to be paid by or on behalf of the student for such individual class(es); or

**1540-1-2-.25**

Section (3)(g) has been included requiring a fee for a change of institutional name.

- (3) The fees to be collected by the Commission hereunder shall accompany an application for authorization to operate an institution or an application for an agent's permit, or other application required by these rules in accordance with the following schedule, ~~until amended,~~ and shall be based upon an institution's (bearing in mind whether a 1540-1-2-.05(4) exception has been granted) annual gross tuition revenue collected in Tennessee based on the institution's previous fiscal year, as follows:

(g) Change of Institutional Name                      \$300

**1540-1-2-.25**

Section (4) has been revised to allow the Commission to base renewal fees for recruitment-only institutions on their annual gross tuition revenues.

- (4) Reauthorization fees for in-state institutions are based upon an institution's annual gross tuition revenue collected from July 1<sup>st</sup> to June 30<sup>th</sup> of the previous year. Reauthorization fees for out-of-state institutions are based on an institution's annual gross tuitions collected from Tennessee students from July 1<sup>st</sup> to June 30 of the previous year. In each instance the reauthorization fee shall be assessed according to the following schedule:

**The following changes received institutional comments. The changes and/or proposed responses address the questions, comments, and suggestions that were submitted and/or made at the Rules Hearing held on September 14, 2006.**

**1540-1-2.03(1)(f) DEFINITIONS**

- (1) The following definitions are complementary to definitions in T.C.A. 49-7-2003 and have the following meanings, unless the context clearly indicates otherwise:
- (f) "Agent" means any person owning any interest in, employed by or representing for remuneration a postsecondary educational institution, who, by solicitation in any form, enrolls or seeks to enroll a student for education offered by an authorized institution, or offers to award educational credentials, for remuneration, on behalf of any such institution for any such purpose.

The phrase, “outside of an institution” was inadvertently removed from the language. For clarity, the language will be revised as follows: “Agent” means any person owning any interest in, employed by or representing for remuneration a postsecondary educational institution, who, by solicitation in any form, outside of the institution, enrolls or seeks to enroll a student for education offered by an authorized institution, or offers to award educational credentials, for remuneration, on behalf of any such institution for any such purpose.

### **1540-1-2.03(1)(p) DEFINITIONS**

(1) The following definitions are complementary to definitions in T.C.A. 49-7-2003 and have the following meanings, unless the context clearly indicates otherwise:

(p) “College” means (1) a unit of a university offering specialized degrees or (2) a postsecondary institution offering courses of study leading to traditional undergraduate college degrees. Some examples of traditional degrees are, but are not limited to: Associate of Arts, Associate of Science, Bachelor of Arts, Bachelor of Business Administration, Bachelor of Science, Bachelor of Fine Arts, Master of Arts, Master of Science, Master of Fine Arts, Master of Business Administration, Doctor of Philosophy, Doctor of Psychology, and Doctor of Education.

The definition of college was expanded to make it clear what the original intent of the rule was. The rule was intended to prohibit authorized institutions from offering degrees that are not permissible to be granted by an institution that does not have regional accreditation.

### **1540-1-2.06(14)(b) MINIMUM AUTHORIZATION STANDARDS AND REQUIREMENTS**

(14) School Name:

(b) No postsecondary educational institution under the Act and these rules may use the word “college” in their name unless the school has been so approved by a regional accrediting body recognized by the U. S. Department of Education, or

1. For institutions authorized prior to October 1, 2006, uses an appropriate qualifier along with the word “college,” such as “career,” “vocational,” “business,” “technical,” “art” etc., or in the case of a religious institution, “Bible” or a denominational term.
2. For institutions authorized on or after October 1, 2006, an appropriate qualifier preceding the word “college,” such as “career,” “vocational,” “business,” “technical,” “art” etc., or in the case of a religious institution, “Bible” or a denominational term.

This rule has always required institutions that have not chosen to be regionally accredited to utilize an appropriate qualifier along with the word college in their name. The revision requires that the qualifier precede the word college. This revision will only affect institutions that apply for initial authorization or a

change of institutional name after the proposed revisions have been adopted. This revision was necessary due to institutions dropping the qualifier from their authorized name without Commission approval.

The Commission does not allow use of the word college simply as a protection mechanism for students. In the opinion of the Commission, when the word college is used without a qualifier, a prospective student may assume that the institution is accredited by a regional accrediting body. The regulations of other states in this matter are of no consequence to the Commission.

### **1540-1-2.07(2)(a)(3) INSTITUTIONAL APPLICATIONS**

(2) Authorization - What Constitutes a Complete Application:

- (a) Prior to operation, which includes advertising, recruitment and solicitation, institutions seeking or required to hold an authorization must submit on forms provided by the Commission, a completed and typed application which includes at least the following:
  3. ~~ownership and/or controlling officers;~~ name(s), home address(es), and phone number(s) of all owner(s), controlling officer(s), and/or members of the board of directors;

It is necessary that authorized institutions provide the names, home addresses and phone numbers of all owners, controlling officers and/or members of the board of directors so that in the event of a sudden institutional closure or other extenuating circumstance, individuals with decision making authority regarding the institution may be contacted. Personal home addresses and residential phone numbers are not provided to the general public. The information is utilized in emergency situations only.

### **1540-1-2.07(14) INSTITUTIONAL APPLICATIONS**

14. Current verification of fire and sanitation inspections of educational facilities (and student housing owned, leased or operated by the institution) must be filed;

The fire and sanitation report that is filed by online institutions is for the building where the server is maintained and in most instances, administrative offices. It must be filed for online institutions to ensure the safety of the server, and other important student information, including transcripts.

### **1540-1-2.08(3)(b) REGULATIONS FOR SPECIFIC SCHOOLTYPES**

(3) Degree Granting Institutions:

- (b) All degrees offered must be approved by name and designation by the Commission. No institution may offer traditional ~~liberal-arts~~ degrees or professional degree designations such as those given in the definitions under “college” and “university” unless previously approved by a recognized regional accrediting body.

1. An exception may be approved by the Executive Director upon recommendation of Commission staff.

This rule was revised to make it clear that only regionally accredited institutions may offer traditional degrees. Further, the definition of traditional degrees was expanded to be inclusive of all traditional degrees, not just those degrees that have liberal arts components. The Commission believes that all traditional degrees were included in the original spirit of this rule.

#### **1540-1-2.13(9)&(10) ENROLLMENT AGREEMENTS AND STANDARDS**

- (9) Tuition increases that in the opinion of the Commission are excessive, unreasonable and exceed initial disclosure to the student may be denied and/or result in an in depth audit of the institution at the school's expense to assure the Commission of financial stability.
- (10) All tuition changes must be submitted on forms provided by the Commission and approved by commission staff prior to their inception.

It is necessary that all tuition changes be submitted and approved by Commission staff prior to their inception to ensure that an institution's tuition is not being raised excessively and without just cause. This is in accordance with T.C.A. 49-7-2007(e), which asserts that neither the Committee on Postsecondary Educational Institutions or the Tennessee Higher Education Commission are required to approve any program submitted for approval if students' potential earnings after completion of the program are not reasonable to the cost of the program.

Additionally, Commission staff must keep an accurate database of all tuition for authorized institutions and all programs. This database is necessary to answer questions from authorized institutions, students, parents, the legislature, our counterparts in others states, and other constituents.

#### **1540-1-2.15(6)(e)(13)&(7) INSTITUTIONAL AND STUDENT RECORDS**

- (6) Institutions must maintain the following documentation in each enrolled student file or folder and shall include but not be limited to:
  - (e) an up-to-date educational transcript for each enrollee in a form that permits easy and accurate review by the student, transfer schools, potential employers and authorized state or federal agencies. Transcripts must indicate the name and address of the institution and be signed by an appropriate institutional officer(s), (i.e., registrar, president, dean). The transcript shall be a permanent record of the student's progress and academic performance, which shall include, but not be limited to:
    13. appropriate signature(s);
- (7) ~~In lieu of hard copy educational transcripts,~~ The institution may maintain the above information by electronic storage provided that there is at least one complete updated 'backup' copy in a separate system or location, Commission staff and other authorized groups have complete and easy access to review student transcripts during site visits and the institution can print out any or all transcripts upon request

The content of this rule has not changed. Institutions are still able to store electronic copies of their students' transcripts to be printed out upon request by the Commission. It is clear that the transcripts would not be signed until they are printed. The Commission simply requests that transcripts be accessible during site visits.

Additionally, hardcopies of transcripts are necessary in the event that an authorized institution ceases operation. The transcripts provide insight on where a student was in his or her training for the purposes of calculating unearned tuition. Additionally, we are required by law to house and disseminate student transcripts from closed institutions.

#### **1540-1-2.16(1)&(12)(a) PERSONNEL AND INSTRUCTOR QUALIFICATIONS**

- (1) Commission staff approval is necessary for all instructors and administrative personnel. All instructors and administrative personnel qualifications must be submitted, on forms provided by the commission staff, no later than 10 days after new staff have been hired.
- (12) Instructors Minimum Requirements for Instructors of all authorized institutions:
  - (a) ~~Instructional staff for all institutions must be selected on the basis of credentials demonstrably higher, on the basis of experience and training, than the level to be taught. Instructors must provide evidence of experience and training higher than the level to be taught.~~

The intent of this revision was not for Commission staff to interview and/or recommend for hire on the part of authorized institutions; it just requires that hiring decisions be communicated within 10 days after the hire date. These revisions were made to make it clear that the hiring of individuals that do not meet the minimum criteria stated in the rules is unacceptable. In recent years there have been several instances where employees misrepresented themselves and had to be removed from their positions when Commission staff discovered the fraud.

Accredited institutions, unless otherwise requested by Commission staff, do not have to submit personnel forms for instructional staff; only the administrators (President, Director of Education, Registrar, Director of Financial Aid, etc.)

#### **1540-1-2.16(16)(c) PERSONNEL AND INSTRUCTOR QUALIFICATIONS**

- (16) Agents and Recruiters:
  - (c) Agents must have separate permits to represent separate institutions. ~~unless they are commonly held.~~ Mutual agreement by institutions is required.

Agents may represent institutions with common ownership; however, because each institution is given a separate authorization to operate, all agents must have separate permits.

#### **1540-1-2.17 CANCELLATION AND REFUND POLICY**

- (4) The institution's refund policy shall be deemed by the Commission to be fair and equitable if:
- (a) All or a portion of the tuition, fees, and other institutional charges assessed the student were paid or to be paid by student assistance programs sponsored by one or more governmental or private agencies or organization, including employer provided financial assistance, and the institution, as a condition of establishing eligibility for its students to participate in such programs, is required to adhere to a refund policy prescribed by the sponsor of the student assistance; or
  - ~~(b) For students not affected by subparagraph (4a), the institution's refund policy produces a refund which equals or exceeds the amount which would be calculated by application of the following procedures:~~
    - (b) 1. If a student withdraws from the institution on or before the first day of classes, or fails to begin classes, the refund shall equal the sum of all amounts paid or to be paid by or on behalf of the student for the period of enrollment, less an administrative fee of one hundred dollars (\$100.00);
    - ~~2. If after classes have commenced and before expiration of ten percent (10%) of the period of enrollment for which he or she was charged, a student withdraws, drops out, is expelled, or otherwise fails to attend classes, the refund shall equal seventy-five percent (75%) of all amounts paid or to be paid by or on behalf of the student for the period, less administrative fee of one hundred dollars (\$100.00);~~
    - ~~3. If after expiration of the of ten percent (10%) of the period of enrollment for which he or she was charged, and before expiration of twenty-five percent (25%) of the period, a student withdraws, drops out, is expelled, or otherwise fails to attend classes, the refund shall equal twenty five percent (25%) of all amounts paid or to be paid by or on behalf of the student for the period, less administrative fee of one hundred dollars (\$100.00);~~
    - ~~4. If after expiration of twenty five (25%) of the period of enrollment for which he or she was charged, a student withdraws, drops out, is expelled, or otherwise fails to attend classes, the student may be deemed obligated for one hundred (100%) of the tuition, fees and other charges assessed by the institution; or~~
  - (c) For students not affected by subparagraph (4a), the institution may adopt and utilize the federal statutory pro rata refund method for a student whose last day of attendance occurs prior to sixty percent (60%) of the period of enrollment, or such later point in time as the institution may select and be published in the institutional catalog. After completion of 60% of the period of enrollment the student may be deemed obligated for one hundred (100%) of the tuition, fees and other charges assessed by the institution; or

The cancellation and refund policy will not be revised; it will read as it does in the current rules.

**1540-1-2.19(1) FAIR CONSUMER PRACTICES AND STUDENT COMPLAINTS**

- (1) No discounting is allowed. All students must be charged the same price for all programs and

classes regardless of their method of payment.

The Commission believes that students enrolled in a program should pay the same amount of tuition and fees based on the services received.

Institutions may, however, provide institutional scholarships that have identifiable criteria. These scholarships may aid students to pay for their education. Please contact postsecondary staff for more information.

**1540-1-2.20(6) ADVERTISING AND SOLICITATION**

- (6) All advertisements, except for radio, placed by ~~the~~ an institution or its representatives seeking prospective students must include and clearly indicate the full and correct name of the institution, its address, and the city where the institution is located; radio advertisements must include the full and correct name of the institution and the city and state where the institution is located.

Each institution is given a separate authorization to operate and therefore must advertise as such.

**New Institutions**

**A. American Home Inspectors Training Institute, Ltd Bartlett, TN**

Change Of Ownership:

American Home Inspectors Training Institute, Ltd. is located at 2814 Stage Center Drive in Memphis, Tennessee. The institution is a limited liability corporation.

The institution was sold to TrainCo Holdings Corp, LLC. on June 18, 2007.

Program: Home Inspection Start Up  
Credential Awarded: Certificate of Completion  
Length of Program: 63 contact hours (1 week)

Program: Home Inspection Technical Training  
Credential Awarded: Certificate of Completion  
Length of Program: 54 contact hours (6 days)

Program: Extended Home Inspection  
Credential Awarded: Certificate of Completion  
Length of Program: 81 contact hours (9 days)

Program: Home Inspection Technical Training Home Study  
Credential Awarded: Certificate of Completion  
Length of Program: 300 contact hours (12 months)

The institution does not participate in Title IV funding.

**B. Kaplan Career Institute Nashville, TN**

Kaplan Career Institute is located at 750 Envious Lane in Nashville, Tennessee. The institution is a for-profit corporation that is accredited by the Council on Occupational Education (COE).

Program: Criminal Justice  
Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (18 months)

Program: Paralegal Studies  
Credential Awarded: Associate of Applied Science  
Length of Program: 97 quarter credit hours (18 months)

Program: Medical Assistant  
Credential Awarded: Diploma  
Length of Program: 46 quarter credit hours (9 months)

Program: Medical Billing & Coding Specialist  
Credential Awarded: Diploma

Length of Program: 47 quarter credit hours (9 months)

Program: Medical Office Specialist  
Credential Awarded: Diploma  
Length of Program: 50 quarter credit hours (9 months)

Program: Paralegal Studies [Day]  
Credential Awarded: Certificate of Completion  
Length of Program: 33 quarter credit hours (6 months)

Program: Paralegal Studies [Evening]  
Credential Awarded: Certificate of Completion  
Length of Program: 33 quarter credit hours (11.5 months)

The institution participates in Title IV funding.

**C. Transportation Training Centers**

**Lebanon, TN**

Change of Ownership:

Transportation Training Centers is located at 901 East Baddour Parkway in Lebanon, Tennessee. The institution is a for-profit corporation and has been authorized by THEC since 1993.

The institution was sold to TKSP, Inc. (Owners: Carrie Meador, Suelynn Williams, and Paul Bucy) on May 31, 2007.

Program: Truck Driver Training 150 Hour  
Credential Awarded: Certificate of Completion  
Length of Program: 150 contact hours (Days 15 days)

Program: Truck Driver Training 150 Hours  
Credential Awarded: Certificate of Completion  
Length of Program: 150 contact hours (Weekends 7.5 weeks)

Program: Truck Driver Refresher 45 Hour  
Credential Awarded: Certificate of Completion  
Length of Program: 45 contact hours (5 days)

The institution does not participate in Title IV funding.

**D. Vatterott Career College**

**Memphis, TN**

Vatterott Career College is located at 6991 Appling Farms Parkway in Memphis, Tennessee. The institution is a for-profit corporation.

Program: Diesel Mechanic  
Credential Awarded: Associate of Occupational Studies  
Length of Program: 91.5 credit hours (16 months)

Program: Homeland Security

Credential Awarded:	Diploma
Length of Program:	72 credit hours (14 months)
Program:	Information Systems Security
Credential Awarded:	Diploma
Length of Program:	72 credit hours (14 months)
Program:	Medical Assistant
Credential Awarded:	Diploma
Length of Program:	72 credit hours (14 months)
Program:	Programming & Data Simulation
Credential Awarded:	Diploma
Length of Program:	72 credit hours (14 months)
Program:	Wireless Communication Diploma
Credential Awarded:	Diploma
Length of Program:	72 credit hours (14 months)

The institution participates in Title IV funding.

### **New Programs**

#### **A. Argosy University**

#### **Chicago, IL**

Argosy University – Chicago is seeking authorization for ten programs, one Master of Arts degree in Forensic Psychology; one Master of Science degree in Health Services Management; three Bachelor of Arts degrees in: Psychology, Psychology/Criminal Justice, and Psychology/Substance Abuse; and five Bachelor of Science degrees in: Business Administration/Customized Professional, Business Administration/Finance, Business Administration /Healthcare Administration, Business Administration/International Business, and Business Administration/ Marketing. All programs can be taken in an online or residential format. The programs will be taught by faculty from their authorized site in Chicago, Illinois.

Program:	Forensic Psychology
Credential Awarded:	Master of Arts
Length of Program:	36 semester credit hours (24 months)
Program:	Health Services Management
Credential Awarded:	Master of Science
Length of Program:	45 semester credit hours (48 months)
Program:	Psychology
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Psychology/Criminal Justice
Credential Awarded:	Bachelor of Arts

Length of Program: 120 semester credit hours (48 months)

Program: Psychology/Substance Abuse  
 Credential Awarded: Bachelor of Arts  
 Length of Program: 120 semester credit hours (48 months)

Program: Business Administration/Customized Professional  
 Credential Awarded: Bachelor of Science  
 Length of Program: 120 semester credit hours (48 months)

Program: Business Administration/Finance  
 Credential Awarded: Bachelor of Science  
 Length of Program: 120 semester credit hours (48 months)

Program: Business Administration/Health Care Management  
 Credential Awarded: Bachelor of Science  
 Length of Program: 120 semester credit hours (48 months)

Program: Business Administration/International Business  
 Credential Awarded: Bachelor of Science  
 Length of Program: 120 semester credit hours (48 months)

Program: Business Administration/Marketing  
 Credential Awarded: Bachelor of Science  
 Length of Program: 120 semester credit hours (48 months)

The institution participates in Title IV funding.

**B. Argosy University**

**Nashville, TN**

Argosy University is seeking authorization for two Master of Arts degrees in Forensic Psychology (blended) and Forensic Psychology (residential); fourteen Master of Business Administration degrees in: Customized Professional (blended), Customized Professional (residential), Finance (blended), Finance (residential), Healthcare Administration (blended) Healthcare Administration (residential), Informational Systems (blended), Informational Systems (residential), International Business (blended), International Business (residential) Management (blended), Management (residential), Marketing (blended), and Marketing (residential); four Master of Science degrees in: Health Services Management (blended), Health Services Management (residential), Management (blended), and Management (residential); six Bachelor of Arts degrees in: Psychology (blended), Psychology (residential), Psychology/Criminal Justice (blended), Psychology/Criminal Justice (residential), Psychology/Substance Abuse (blended), and Psychology/Substance Abuse (residential); and ten Bachelor of Science degrees in: Business Administration/Customized Professional (blended), Business Administration/Customized Professional (residential), Business Administration/Finance (blended), Business Administration/Finance (residential), Business Administration/Healthcare Administration (blended), Business Administration/Healthcare Administration (residential), Business Administration/International Business (blended), Business Administration/International Business (residential), Business Administration/Marketing (blended), and Business Administration/Marketing (residential). All programs can be taken in a blended

format (online and onsite). The programs will be taught by faculty at their authorized site in Nashville, Tennessee and online.

Program: Forensic Psychology (blended)  
Credential Awarded: Master of Arts  
Length of Program: 36 semester credit hours (24 months)

Program: Forensic Psychology (blended)  
Credential Awarded: Master of Arts  
Length of Program: 36 semester credit hours (24 months)

Program: Customized Professional (blended)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Customized Professional (residential)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Finance (blended)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Finance (residential)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Healthcare Administration (blended)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Healthcare Administration (residential)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Information Systems (blended)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: Information Systems (residential)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: International Business (blended)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program: International Business (residential)  
Credential Awarded: Master of Business Administration  
Length of Program: 36 semester credit hours (24 months)

Program:	Management (blended)
Credential Awarded:	Master of Business Administration
Length of Program:	36 semester credit hours (24 months)
Program:	Management (residential)
Credential Awarded:	Master of Business Administration
Length of Program:	36 semester credit hours (24 months)
Program:	Marketing (blended)
Credential Awarded:	Master of Business Administration
Length of Program:	36 semester credit hours (24 months)
Program:	Marketing (residential)
Credential Awarded:	Master of Business Administration
Length of Program:	36 semester credit hours (24 months)
Program:	Health Services Management (blended)
Credential Awarded:	Master of Science
Length of Program:	45 semester credit hours (24 months)
Program:	Health Services Management (residential)
Credential Awarded:	Master of Science
Length of Program:	45 semester credit hours (24 months)
Program:	Management (blended)
Credential Awarded:	Master of Science
Length of Program:	36 semester credit hours (24 months)
Program:	Management (residential)
Credential Awarded:	Master of Science
Length of Program:	36 semester credit hours (24 months)
Program:	Psychology (blended)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Psychology (residential)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Psychology/Criminal Justice (blended)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Psychology/Criminal Justice (residential)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Psychology/Substance Abuse (blended)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)

Program:	Psychology/Substance Abuse (residential)
Credential Awarded:	Bachelor of Arts
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Customized Professional (blended)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Customized Professional (residential)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Finance (blended)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Finance (residential)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Healthcare Management (blended)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/ Healthcare Management (residential)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/International Business (blended)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/ International Business (residential)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Marketing (blended)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)
Program:	Business Administration/Marketing (residential)
Credential Awarded:	Bachelor of Science
Length of Program:	120 semester credit hours (48 months)

The institution participates in Title IV funding.

**C. Ashford University**

**Clinton, IA**

Ashford University is seeking authorization to offer three Bachelor of Arts in: Business Administration, Healthcare Administration, and Social Science/ Education. The programs will be taught online by faculty from their authorized site in Clinton, Iowa.

Program: Business Administration  
Credential Awarded: Bachelor of Arts  
Length of Program: 120 semester credit hours (50 months)

Program: Healthcare Administration  
Credential Awarded: Bachelor of Arts  
Length of Program: 120 semester credit hours (50 months)

Program: Social Science/Education  
Credential Awarded: Bachelor of Arts  
Length of Program: 120 semester credit hours (50 months)

The institution participates in Title IV funding.

**D. Concord School of Grooming**

**Knoxville, TN**

Concord School of Grooming is seeking authorization for one new Advanced Grooming Review Course Certificate of Completion program. The program will be taught by faculty at their authorized site in Knoxville, Tennessee.

Program: Advanced Grooming Review Course  
Credential Awarded: Certificate of Completion  
Length of Program: 120 contact hours (4 weeks)

The institution does not participate in Title IV funding.

**E. ITT Technical Institute**

**Cordova, TN**

ITT Technical Institute – Cordova is seeking authorization for one new Bachelor of Applied Science Degree program in Construction Management. The program will be offered on-line and taught by faculty at their authorized site in Cordova, Tennessee.

Program: Construction Management  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

The institution participates in Title IV funding.

**F. ITT Technical Institute (Online)**

**Indianapolis, IN**

ITT Technical Institute is seeking authorization for ten new programs; eight Bachelor of Applied Science Degree Programs in: Business Accounting Technology- Financial Accounting , Business Accounting Technology- Internal Controls , Business Administration- Finance , Business Administration- Human Resources Management, Business Administration- Marketing Management , Business Administration- Marketing, Business Administration- Project Management, Construction Management, and two Associate of Applied Science programs in: Health Information Technology and Information Systems Administration. This institution is recruitment only and all programs will be offered on-line and taught by faculty at their authorized site in Indianapolis, Indiana.

Program: Business Accounting Technology – Financial Accounting  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Accounting Technology – Internal Controls  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Administration – Finance  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Administration – Human Resource Management  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Administration- Marketing  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Administration – Marketing Management  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Business Administration – Project Management  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Construction Management  
Credential Awarded: Bachelor of Applied Science  
Length of Program: 180 quarter credit hours (48 months)

Program: Health Information Technology  
Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (24 months)

Program: Information Systems Administration  
Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (24 months)

The institution participates in Title IV funding.

**G. International Academy of Design and Technology**

**Nashville, TN**

International Academy of Design and Technology is seeking authorization for Online General Education courses for all Bachelor and Associate Degree Programs. The courses will be taught by faculty from their authorized site in Nashville, Tennessee.

Program: Online General Education Courses for all Bachelor Degree Programs  
Length of Program: 56 quarter credit hours (15 months)

Program: Online General Education Courses for all Associate Degree Programs  
Length of Program: 28 quarter credit hours (6 months)

The institution participates in Title IV funding.

**H. Kaplan Professional Schools/Inspection Training Associates Nashville, TN**

Kaplan Professional Schools Inspection Training Associates is seeking authorization for one new program, a National Online Home Inspection Certificate of Completion Course. The program will be taught by faculty at their authorized site in Nashville, Tennessee.

Program: National Online Home Inspection Course  
Credential Awarded: Certificate of Completion  
Length of Program: 100 clock hours (4 weeks)

The institution does not participate in Title IV funding.

**I. Miller-Motte Technical College Goodlettsville, TN**

Miller-Motte Technical College – Goodlettsville is seeking authorization for three Associate of Applied Science Degree programs in Electrical Systems, HVAC/Refrigeration, and Welding and three Diploma programs in: Electrical Systems, HVAC/Refrigeration, and Welding. These revised programs will be taught by faculty from their authorized site in Goodlettsville, Tennessee.

Program: Electrical Systems  
Credential Awarded: Associate of Applied Science  
Length of Program: 90 quarter credit hours (21 months)

Program: HVAC/Refrigeration  
Credential Awarded: Associate of Applied Science  
Length of Program: 90 quarter credit hours (21 months)

Program: Welding  
Credential Awarded: Associate of Applied Science  
Length of Program: 90 quarter credit hours (21 months)

Program: Electrical Systems (Revised)  
Credential Awarded: Diploma  
Length of Program: 60 quarter credit hours (15 months)

Program: HVAC/Refrigeration (Revised)  
Credential Awarded: Diploma  
Length of Program: 60 quarter credit hours (15 months)

Program: Welding (Revised)  
Credential Awarded: Diploma  
Length of Program: 60 quarter credit hours (15 months)

The institution participates in Title IV funding.

**J. New Horizons Computer Learning Center**

**Chattanooga, TN**

The New Horizons Computer Learning Center – Chattanooga is seeking authorization for two new Certificate of Completion programs in A+ Build Your Own Computer and Medical Coding and Billing Specialist. The programs will be taught at their authorized site in Chattanooga, Tennessee.

Program: A+ Build Your Own Computer  
Credential Awarded: Certificate of Completion  
Length of Program: 526 contact hours (6 months)

Program: Medical Coding and Billing Specialist  
Credential Awarded: Certificate of Completion  
Length of Program: 693 contact hours (6 months)

The institution does not participate in Title IV funding.

**K. Troy University – eCampus**

**Troy, AL**

Troy University – eCampus is seeking authorization for three programs, a Master of Public Administration in Environmental Management, a Master of Science in Human Resource Management, and a Bachelor of Science in Business Administration Management/Human Resource Management. The institution is a recruitment only institution and all classes will be available online.

Program: Environmental Management  
Credential Awarded: Master of Public Administration  
Length of Program: 36 semester credit hours (14 months)

Program: Human Resource Management  
Credential Awarded: Master of Science  
Length of Program: 36 semester credit hours (14 months)

Program: Business Administration Management  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (48 months)

The institution participates in Title IV funding.

**L. University of Phoenix- Online (Axia College)**

**Phoenix, AZ**

University of Phoenix – Online (Axia College) is seeking authorization for nine new programs, four Associate of Arts in: Accounting, Communication, Human Services Management, and Psychology and five Certificate of Completion Programs in: Health Care Informatics, Graduate Human Resources Management, Information Systems Security, Global Management, and Technology Management. The institution is revising six Associate of Arts Degree Programs in Accounting, Business, Criminal Justice, General Studies, Health Care Administration, and Information Technology,

these programs have already been approved by THEC. The institution is recruitment only and all classes are available online.

Program: Accounting (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Business (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Criminal Justice (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Communication (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: General Studies (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Health Care Administration (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Human Services Management (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Information Technology (Axia College) (Revised)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Information Technology/Networking (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Information Technology/Visual Communication (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Paraprofessional Education (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Psychology (Axia College)  
Credential Awarded: Associate of Arts  
Length of Program: 60 semester credit hours (23 months)

Program: Health Care Informatics Certificate (Axia College)  
Credential Awarded: Certificate of Completion  
Length of Program: 10 semester credit hours (6 months)

Program: Graduate Human Resources Management Certificate (Axia College)  
Credential Awarded: Certificate of Completion  
Length of Program: 16 semester credit hours (9 months)

Program: Information Systems Security Certificate (Axia College)  
Credential Awarded: Certificate of Completion  
Length of Program: 24 semester credit hours (10 months)

Program: Global Management Certificate (Axia College)  
Credential Awarded: Certificate of Completion  
Length of Program: 16 semester credit hours (9 months)

Program: Technology Management Certificate (Axia College)  
Credential Awarded: Certificate of Completion  
Length of Program: 19 semester credit hours (10 months)

The institution participates in Title IV funding.

Based on the funding formula, the THEC tuition model, system improvement priorities, system capital recommendations and staff analysis, the following recommendations for state appropriations, capital outlay and capital maintenance are presented.

**Improvement Priorities for 2008-09**

THEC staff have identified improvements that are desirable should funds be made available beyond the current year base. These improvements are consistent with the THEC master plan and the priorities of UT and TBR. The UT system improvement priorities totaled \$45 million and the TBR system improvement priorities totaled \$30 million. The following items, along with increased operating funding, represent THEC's first priority for additional state appropriations in the upcoming budget cycle. These items are not in a priority order.

- **Colleges of Public Health: \$4,500,000** – Last year, THEC included this item in the 2007-08 budget request. ETSU and the University of Memphis/UTMHSC are developing Colleges of Public Health to address the public health needs of Tennesseans. This request complements the startup work initiated at THEC on the Tennessee Institute of Public Health and will provide education for the region and state's public health professionals' needs, while also funding research on public health issues.
- **UT Governor's Chairs: \$3,500,000** – The Oak Ridge National Laboratory has agreed to match up to \$10 million annually to support university research initiatives. In 2007-08, \$6.5 million was appropriated for this purpose. This request would be the third year of incremental funding and reflects the remaining \$3.5 million to be utilized to recruit eminent, highly research-active scholars and their support teams in the areas of neutron science, biological sciences, computational sciences, and materials science.
- **Teacher Quality Initiative: \$1,680,000** – This initiative recommends five areas of focus to address the training, quality and supply of teacher education graduates in TBR institutions, particularly in science and mathematics. The areas of focus address both program-specific needs and imperative institutional commitments necessary to improve teaching quality throughout Tennessee institutions of higher education.

- **Regional Biocontainment Laboratory (RBL) Equipment: \$3,000,000** – Scheduled for completion in mid-2008, the RBL is one of nine national facilities under construction for research into infectious agents and bioterrorism threats. In 2004-05 the project was approved by THEC as a UT Disclosed project with a total cost of \$22 million, funded through school bonds and National Institutes of Health grants. The project was approved by the State Building Commission in 2004.
- **Nursing Initiative: \$5,600,000** – TBR proposes to address the Tennessee nursing shortage by expanding existing associate degree nursing programs and initiating programs at institutions that do not presently have them. Phase I of this effort would increase the number of registered nurses (RNs) by approximately 1,000. Funding is intended to attract new nursing faculty and retain current faculty.
- **TSAA Funding: \$26,685,000** – The grand total recommended increase for Tennessee’s need based student financial aid program is in two parts. This recommendation is consistent with priorities of the TSAC Board as approved September 27, 2007.
  - The first recommendation is to establish as recurring \$10 million in TSAA funding that is a non-recurring appropriation in 2007-08 funded from interest proceeds on the Lottery Reserve Account. The addition of these funds in 2007-08 allowed approximately 5,000 additional students to receive the TSAA award. It is recommended that this appropriation continue as a recurring amount.
  - The second recommendation totals \$16,685,000 for increased TSAA funding to provide awards to students who applied up to May 1<sup>st</sup>. Currently, TSAC is able to award students up through March 24<sup>th</sup>. This increase would provide approximately 8,000 additional students with need based aid awards.

**State Appropriations and Student Fees** – Both THEC’s funding formula and the tuition model can be utilized to evaluate higher education’s operating needs for 2008-09. The funding formula total revenue need for 2008-09 increased six percent from 2007-08 to \$2,004,807,000. Current 2007-08 revenues total \$1,814,000,000 for an initial revenue gap of \$190 million. The following recommendation of state appropriations and tuition revenue makes progress towards this goal.

The THEC tuition model projects revenue needs for universities, community colleges and technology centers, and produces funding scenarios based on changes to state appropriations. The two primary factors in the tuition model are enrollment and inflation. Based on preliminary 2007 data and historical trends, the tuition model projected public higher education enrollment increases of two percent at universities and technology centers and one percent at community colleges, while inflation is projected to be 3.3 percent based on historical data from the State Higher Education Executive Officers (SHEEO) Higher Education Cost Adjustment Factor.

Based on 2007-08 baseline revenue data from state appropriations and tuition and fees totaling approximately \$1.8 billion, the following revenue increases are calculated for the formula units:

- \$60 million for inflation. A one percent salary increase is expected to cost slightly over \$13 million for formula units. Therefore a 3% cost of living salary increase would require \$40 million in new revenue. The remaining \$20 million would cover general inflation for 2008-09.
- \$32 million for two percent growth in enrollment.
- \$25 million for institutional enhancement and growth.

The first two items listed above total \$92 million in total revenue improvements to cover inflation and enrollment growth across all universities, community colleges and technology centers. This total would come from both state appropriations and tuition revenue. Additionally, there is an improvement of \$25 million to make progress toward peer equity that would be generated entirely from state appropriations. These funds would improve and expand instructional programs, address faculty and staff salaries and expand student services and programs. The total new revenue requirement for formula units is \$117 million. It is the staff recommendation that \$84 million of this total be funded through state appropriations, as indicated in **Attachment I**.

To fund fixed cost and enrollment growth, institutions will generate some additional revenues from anticipated tuition increases for 2008-09. Based on current SREB data, Tennessee's community college tuition rates are above the regional average. In order to encourage more enrollment growth at this sector, to increase access, and to reduce the tuition burden for students at community colleges, it is the staff recommendation that there be no tuition increase at community colleges and technology centers for 2008-09.

Universities can generate approximately \$6.5 million in revenue from a one percent increase in tuition. It is the staff recommendation that UTK and UM increase tuition seven to nine percent, and other universities increase tuition five to seven percent. In total, this would generate \$36 to \$49 million in new revenue.

In 2007-08, the formula units' total needs were funded at approximately 96 percent. Accounting for the proposed new revenue and the 2008-09 formula need, the 2008-09 total need percent funded would increase to 96.6 percent, as indicated in **Attachment II**. THEC staff are developing methods to continue to make progress towards reducing the discrepancy in the percent funded totals by institution. The numbers may be refined as more data becomes available throughout the year.

A one percent increase in student fees would generate approximately \$8 million and a one percent increase in state appropriations would generate approximately \$9.7 million. Fully funding the total FY 2008-09 formula need would theoretically require a 20 percent increase in state appropriations or a 24 percent increase in student fees.

- **Non-Formula Units Improvement: \$18,000,000** – Each non-formula unit is recommended for full funding of a three percent salary increase, benefit cost adjustments, as well as operating improvements totaling \$4.6 million.

**In summary, the FY 2008-09 improvement staff recommendations are:**

- College of Public Health: \$4,500,000
- UT Governor's Chairs: \$3,500,000
- Teacher Quality Initiative: \$1,680,000
- Regional Biocontainment Laboratory (RBL) Equipment: \$3,000,000
- Nursing Initiative: \$5,600,000
- TSAA Funding: \$26,685,000

(Note: \$10 million would be generated from interest proceeds from the lottery reserve account)

- State Appropriation Increases for Formula Units:
  - 3% Salary Adjustment: \$38,300,000
  - Increased Benefit Costs: \$12,800,000
  - Other Operating Inflation: \$8,800,000
  - Increased Operating Funds: \$25,000,000
- State Appropriation Increases for Non-Formula Units:

- 3% Salary Adjustment: \$9,800,000
- Increased Benefit Costs: \$3,600,000
- Other Operating Inflation: \$4,600,000
  
- **Grand Total Formula and Non-formula Units Recommended State Appropriations: \$103,000,000**
  
- **Grand Total Recommended Improvements: \$148 million**
- **Grand Total Recommended State Appropriations Improvements: \$138 million**  
(\$10M from Lottery Reserve Account interest)
  
- **Tuition Increases:**
  - 7 to 9 percent for UTK and UM
  - 5 to 7 percent for other universities
  - No tuition increase at community colleges
  - No tuition increase for TTCs.

Finally, It is important that THEC express the fiscal needs as determined by the funding formula, indicated in **Attachment III**. The state appropriation need for all of higher education totals \$1,805,804,000 which is \$459,439,000 or 34 percent greater than the FY 2007-08 recurring appropriations. Of the total, the state appropriation formula need for FY 2008-09 is \$1,196,700,000, which is \$222,956,000 or 23 percent greater than the FY 2007-08 recurring appropriations. The FY 2008-09 state appropriation need for the non-formula units, other specialized units, and program initiatives is \$609,104,000, which is \$236,483,000 or 63 percent more than the FY 2007-08 recurring appropriations.

### **Capital Outlay**

The capital outlay recommendation for FY 2008-09 totals \$297,825,000. As shown in **Attachment IV**, this recommendation includes five projects for the University of Tennessee totaling \$131,800,000 or 44 percent of the total recommendation, and three projects for the Tennessee Board of Regents totaling \$166,025,000 or 56 percent of the total recommendation.

For comparison purposes, higher education received \$240,330,000 in 2007-08 for 17 projects. The THEC recommendation total was \$321,110,000 for capital outlay of which \$180,530,000 for seven projects was appropriated by the Legislature, representing 56 percent of the total. This appropriation included three projects for the University of Tennessee totaling \$110,000,000 and four projects for the Tennessee Board of Regents totaling \$70,530,000. In addition the Legislature provided funding for 10 other projects totaling \$59,800,000 for a total capital outlay appropriation of \$240,330,000.

### **Capital Maintenance**

For FY 2008-09 the total capital maintenance recommendation for both the Tennessee Board of Regents and the University of Tennessee systems is \$110,140,000. As shown in **Attachment IV**, this recommendation includes 16 projects for the University of Tennessee totaling \$42,250,000 or 38 percent of the total recommendation, and 92 projects for the Tennessee Board of Regents totaling \$67,890,000 or 62 percent of the total recommendation.

For comparison purposes, the FY 2007-08 recommendation for capital maintenance for both systems totaled \$86,660,000 of which \$54,350,000 was appropriated by the Legislature. This appropriation represented 63 percent of the total recommendation and included ten projects for the University of Tennessee totaling \$21,700,000 and 54 projects for the Tennessee Board of Regents totaling \$31,650,000.

### **Revenue-Funded Projects**

Projects of this nature are funded through Tennessee State School Bond Authority funds, auxiliary funds, or sources other than state appropriations. For FY 2008-09 there are 83 revenue-funded projects totaling \$368,600,000 for both the Tennessee Board of Regents and the University of Tennessee systems. As shown in **Attachment IV**, the listing includes 33 projects totaling \$153,205,000 for the University of Tennessee, and 50 projects totaling \$215,395,000 for the Tennessee Board of Regents.

For comparison there were 112 revenue-funded projects totaling \$502,215,500 presented to the Commission for FY 2007-08. That listing included 39 projects totaling \$257,455,500 for the University of Tennessee, and 73 projects totaling \$244,760,000 for the Tennessee Board of Regents.

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Academic Formula Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase	Percent Funded
<b>TBR Universities</b>						
Austin Peay	\$45,686,000	\$36,196,500	\$38,098,000	\$1,901,500	5.3%	83.4%
East Tennessee	72,982,000	63,070,900	68,652,000	5,581,100	8.8%	94.1%
Middle Tennessee	130,866,000	100,775,700	109,031,000	8,255,300	8.2%	83.3%
Tennessee State	47,015,000	42,553,700	45,251,000	2,697,300	6.3%	96.2%
Tennessee Tech	58,407,000	49,204,400	53,153,000	3,948,600	8.0%	91.0%
University of Memphis	149,136,000	123,224,900	135,377,000	12,152,100	9.9%	90.8%
<b>Subtotal</b>	<b>\$504,092,000</b>	<b>\$415,026,100</b>	<b>\$449,562,000</b>	<b>\$34,535,900</b>	<b>8.3%</b>	<b>89.2%</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$28,893,000	\$24,993,200	\$26,257,000	\$1,263,800	5.1%	90.9%
Cleveland	12,549,000	10,830,700	11,619,000	788,300	7.3%	92.6%
Columbia	17,559,000	14,015,400	15,203,000	1,187,600	8.5%	86.6%
Dyersburg	10,136,000	7,581,500	8,376,000	794,500	10.5%	82.6%
Jackson	15,914,000	13,096,600	13,924,000	827,400	6.3%	87.5%
Motlow	14,463,000	10,910,000	11,932,000	1,022,000	9.4%	82.5%
Nashville	21,794,000	16,285,700	17,498,000	1,212,300	7.4%	80.3%
Northeast	19,229,000	13,156,400	14,740,000	1,583,600	12.0%	76.7%
Pellissippi	28,522,000	21,961,000	23,489,000	1,528,000	7.0%	82.4%
Roane	23,409,000	19,061,900	20,698,000	1,636,100	8.6%	88.4%
Southwest	43,302,000	40,042,000	41,865,000	1,823,000	4.6%	96.7%
Volunteer	24,313,000	19,159,800	20,585,000	1,425,200	7.4%	84.7%
Walters	25,255,000	19,355,100	21,482,000	2,126,900	11.0%	85.1%
<b>Subtotal</b>	<b>\$285,338,000</b>	<b>\$230,449,300</b>	<b>\$247,668,000</b>	<b>\$17,218,700</b>	<b>7.5%</b>	<b>86.8%</b>
<b>UT Universities</b>						
UT Chattanooga	\$55,162,000	\$46,033,200	\$50,596,000	\$4,562,800	9.9%	91.7%
UT Knoxville	236,555,000	195,397,500	218,747,000	23,349,500	11.9%	92.5%
UT Martin	39,163,000	33,231,400	35,064,000	1,832,600	5.5%	89.5%
<b>Subtotal</b>	<b>\$330,880,000</b>	<b>\$274,662,100</b>	<b>\$304,407,000</b>	<b>\$29,744,900</b>	<b>10.8%</b>	<b>92.0%</b>
<b>Total Colleges and Universities</b>	<b>\$1,120,310,000</b>	<b>\$920,137,500</b>	<b>\$1,001,637,000</b>	<b>\$81,499,500</b>	<b>8.9%</b>	<b>89.4%</b>
<b>Technology Centers</b>	<b>\$76,390,000</b>	<b>\$53,607,000</b>	<b>\$56,919,000</b>	<b>\$3,312,000</b>	<b>6.2%</b>	<b>74.5%</b>
<b>Total Academic Formula Units</b>	<b>\$1,196,700,000</b>	<b>\$973,744,500</b>	<b>\$1,058,556,000</b>	<b>\$84,811,500</b>	<b>8.7%</b>	<b>88.5%</b>

\*Recurring

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Specialized Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase
<b>Medical Education</b>					
ETSU College of Medicine	\$47,936,000	\$29,028,900	\$30,803,000	\$1,774,200	6.1%
ETSU Family Practice	6,172,000	5,677,800	6,104,000	426,600	7.5%
UT College of Medicine	116,279,000	49,340,900	52,882,000	3,541,000	7.2%
UT Family Practice	11,046,000	10,161,400	10,880,000	719,000	7.1%
UT Memphis	120,953,000	71,168,300	75,256,000	4,087,200	5.7%
UT College of Vet Medicine	22,169,000	16,631,600	17,765,000	1,133,000	6.8%
<b>Subtotal</b>	<b>\$324,555,000</b>	<b>\$182,008,900</b>	<b>\$193,690,000</b>	<b>\$11,681,000</b>	<b>6.4%</b>
<b>Research and Public Service</b>					
UT Ag. Experiment Station	\$52,526,000	\$25,183,200	\$26,547,000	\$1,363,600	5.4%
UT Ag. Extension Service	38,649,000	30,095,000	31,700,000	1,605,400	5.3%
TSU McMinnville Center	1,200,000	531,200	565,000	33,900	6.4%
TSU Institute of Agr. and Env. Research	2,312,000	2,173,000	2,312,000	138,700	6.4%
TSU Cooperative Education	2,050,000	1,927,000	2,050,000	123,000	6.4%
UT Space Institute	18,812,000	8,282,000	8,730,000	447,800	5.4%
UT Institute for Public Service	9,235,000	4,980,000	5,223,000	242,900	4.9%
UT County Tech Asst. Service	2,265,000	1,605,300	1,736,000	130,500	8.1%
UT Municipal Tech Adv. Service	3,269,000	2,743,100	2,935,000	191,900	7.0%
<b>Subtotal</b>	<b>\$130,318,000</b>	<b>\$77,519,800</b>	<b>\$81,798,000</b>	<b>\$4,277,700</b>	<b>5.5%</b>
<b>Other Specialized Units</b>					
UT University-Wide Admn.	\$5,289,000	\$4,564,500	\$4,846,000	\$281,200	6.2%
TN Board of Regents Admn.	5,951,000	4,871,700	5,256,000	383,800	7.9%
TN Student Assistance Corp.	76,613,500	49,836,900	76,595,000	26,758,100	53.7%
** Tennessee Student Assist. Awards	73,793,500	47,108,500	73,793,500	26,685,000	56.6%
Tenn. Students Assist. Corporation	1,629,000	1,537,400	1,610,500	73,100	4.8%
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-	0.0%
TN Higher Education Comm.	2,513,000	2,381,500	2,513,000	131,700	5.5%
TN Foreign Language Institute	580,000	372,200	397,000	24,300	6.5%
Contract Education	2,671,000	2,542,700	2,607,000	64,700	2.5%
<b>Subtotal</b>	<b>\$93,617,500</b>	<b>\$64,569,500</b>	<b>\$92,214,000</b>	<b>\$27,643,800</b>	<b>42.8%</b>
<b>Total Specialized Units</b>	<b>\$548,490,500</b>	<b>\$324,098,200</b>	<b>\$367,702,000</b>	<b>\$43,602,500</b>	<b>13.5%</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,745,190,500</b>	<b>\$1,297,842,700</b>	<b>\$1,426,258,000</b>	<b>\$128,414,000</b>	<b>9.9%</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$27,204,000	\$19,635,500	\$20,585,000	\$949,000	4.8%
Campus Centers of Emphasis	1,952,000	1,429,600	1,494,000	64,500	4.5%
Ned McWhorter Scholars Program	\$401,800	\$401,800	\$401,800	\$0	0.0%
UT Access and Diversity Initiative	\$6,448,900	\$6,448,900	\$6,448,900	\$0	0.0%
TBR Access and Diversity Initiative	\$11,391,100	\$11,391,100	\$11,391,100	\$0	0.0%
THEC Grants	3,215,900	2,715,900	2,785,000	69,100	2.5%
Research Initiatives - UT	10,000,000	6,500,000	10,000,000	3,500,000	53.8%
<b>Subtotal</b>	<b>\$60,613,700</b>	<b>\$48,522,800</b>	<b>\$53,105,800</b>	<b>\$4,582,600</b>	<b>9.4%</b>
<b>Total Operating</b>	<b>\$1,805,804,200</b>	<b>\$1,346,365,500</b>	<b>\$1,479,363,800</b>	<b>\$132,996,600</b>	<b>9.9%</b>

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds from the Lottery for Education Account.

## ATTACHMENT II

### Total Formula Need Funding

**Recommended FY 2008-09**

Institution/Unit	Recommended FY 2008-09					Formula Estimated Total Need	Difference (Short)	Percent Difference
	Legislative Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 38,098,000	\$ 35,934,465	\$ 1,850,000	\$ 1,923,075	\$ 77,805,540	\$ 76,519,000	\$ 1,286,540	101.7%
East Tennessee	68,652,000	52,086,195	2,720,000	6,627,915	130,086,110	132,864,000	(2,777,890)	97.9%
Middle Tennessee	109,031,000	98,659,575	4,891,800	8,772,645	221,355,020	222,155,000	(799,980)	99.6%
Tennessee State	45,251,000	39,618,495	1,905,500	22,689,870	109,464,865	99,502,000	9,962,865	110.0%
Tennessee Tech	53,153,000	39,748,464	1,970,000	2,653,056	97,524,520	98,568,000	(1,043,480)	98.9%
University of Memphis	135,377,000	97,205,631	4,012,700	8,379,990	244,975,321	254,521,000	(9,545,680)	96.2%
Subtotal TBR Universities	\$ 449,562,000	\$ 363,252,825	\$ 17,350,000	\$ 51,046,551	\$ 881,211,376	\$ 884,129,000	\$ (2,917,625)	99.7%
Chattanooga	\$ 26,257,000	\$ 15,688,000	\$ 1,420,000	\$ 848,000	\$ 44,213,000	\$ 43,682,000	\$ 531,000	101.2%
Cleveland	11,619,000	5,666,600	560,000	181,700	18,027,300	18,829,000	(801,700)	95.7%
Columbia	15,203,000	8,434,900	810,000	122,300	24,570,200	26,099,000	(1,528,800)	94.1%
Dyersburg	8,376,000	4,627,500	535,000	63,600	13,602,100	15,021,000	(1,418,900)	90.6%
Jackson	13,924,000	8,593,400	752,100	73,900	23,343,400	23,724,000	(380,600)	98.4%
Motlow	11,932,000	7,460,900	615,100	121,900	20,129,900	21,515,000	(1,385,100)	93.6%
Nashville	17,498,000	12,823,700	1,200,900	633,500	32,156,100	32,752,000	(595,900)	98.2%
Northeast	14,740,000	9,538,900	940,000	27,600	25,246,500	28,457,000	(3,210,500)	88.7%
Pellissippi	23,489,000	16,154,400	1,720,000	752,600	42,116,000	42,748,000	(632,000)	98.5%
Roane	20,698,000	10,609,300	1,100,000	148,300	32,555,600	34,719,000	(2,163,400)	93.8%
Southwest	41,865,000	24,179,900	2,890,000	570,700	69,505,600	65,435,000	4,070,600	106.2%
Volunteer	20,585,000	13,252,484	1,132,000	360,127	35,329,611	36,284,000	(954,389)	97.4%
Walters	21,482,000	10,656,300	1,135,500	282,800	33,556,600	37,728,000	(4,171,400)	88.9%
Subtotal 2-Year Institutions	\$ 247,668,000	\$ 147,686,284	\$ 14,810,600	\$ 4,187,027	\$ 414,351,911	\$ 426,993,000	\$ (12,641,089)	97.0%
UT Chattanooga	\$ 50,596,000	\$ 35,273,685	\$ 1,530,200	\$ 5,411,277	\$ 92,811,162	\$ 96,846,000	\$ (4,034,838)	95.8%
UT Knoxville	218,747,000	146,323,570	5,200,000	34,727,385	404,997,955	433,988,000	(28,990,045)	93.3%
UT Martin	35,064,000	28,128,135	1,237,600	3,543,750	67,973,485	67,793,000	180,485	100.3%
Subtotal UT Universities	\$ 304,407,000	\$ 209,725,390	\$ 7,967,800	\$ 43,682,412	\$ 565,782,602	\$ 598,627,000	\$ (32,844,398)	94.5%
Technology Centers	\$ 56,919,000	\$ 16,117,200	\$ 1,791,100	\$ -	\$ 74,827,300	\$ 95,058,000	(20,230,700)	78.7%
Total Formula Units	\$ 1,058,556,000	\$ 736,781,699	\$ 41,919,500	\$ 98,915,989	\$ 1,936,173,189	\$ 2,004,807,000	\$ (68,633,811)	96.6%

NOTE: Estimates based on 7.0 percent maintenance fee increase at UTK and UM, 5.0 percent increase at other universities, and no increase at community colleges and TTCs.

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Academic Formula Units	FY 2007-08 Formula Calculation	FY 2007-08 Appropriation*	FY 2008-09 Formula Calculation	FY 2008-09 Calculation vs. FY 2007-08 Calculation	
				Difference	Percent
<b>TBR Universities</b>					
Austin Peay	\$43,340,300	\$36,196,500	\$45,686,000	\$2,345,700	5.4%
East Tennessee	70,359,000	63,070,900	72,982,000	2,623,000	3.7%
Middle Tennessee	121,156,300	100,775,700	130,866,000	9,709,700	8.0%
Tennessee State	45,043,200	42,553,700	47,015,000	1,971,800	4.4%
Tennessee Tech	54,181,700	49,204,400	58,407,000	4,225,300	7.8%
University of Memphis	143,198,500	123,224,900	149,136,000	5,937,500	4.1%
<b>Subtotal</b>	<b>\$477,279,000</b>	<b>\$415,026,100</b>	<b>\$504,092,000</b>	<b>\$26,813,000</b>	<b>5.6%</b>
<b>Two-Year Colleges</b>					
Chattanooga	\$27,623,900	\$24,993,200	\$28,893,000	\$1,269,100	4.6%
Cleveland	12,076,000	10,830,700	12,549,000	473,000	3.9%
Columbia	16,609,600	14,015,400	17,559,000	949,400	5.7%
Dyersburg	9,458,700	7,581,500	10,136,000	677,300	7.2%
Jackson	15,215,700	13,096,600	15,914,000	698,300	4.6%
Motlow	13,293,100	10,910,000	14,463,000	1,169,900	8.8%
Nashville State Tech	20,781,200	16,285,700	21,794,000	1,012,800	4.9%
Northeast	17,213,800	13,156,400	19,229,000	2,015,200	11.7%
Pellissippi	26,402,300	21,961,000	28,522,000	2,119,700	8.0%
Roane	22,456,800	19,061,900	23,409,000	952,200	4.2%
Southwest	41,696,300	40,042,000	43,302,000	1,605,700	3.9%
Volunteer	23,386,100	19,159,800	24,313,000	926,900	4.0%
Walters	23,308,100	19,355,100	25,255,000	1,946,900	8.4%
<b>Subtotal</b>	<b>\$269,521,600</b>	<b>\$230,449,300</b>	<b>\$285,338,000</b>	<b>\$15,816,400</b>	<b>5.9%</b>
<b>UT Universities</b>					
UT Chattanooga	\$51,140,300	\$46,033,200	\$55,162,000	\$4,021,700	7.9%
UT Knoxville	225,624,500	195,397,500	236,555,000	10,930,500	4.8%
UT Martin	37,446,600	33,231,400	39,163,000	1,716,400	4.6%
<b>Subtotal</b>	<b>\$314,211,400</b>	<b>\$274,662,100</b>	<b>\$330,880,000</b>	<b>\$16,668,600</b>	<b>5.3%</b>
<b>Total Colleges and Universities</b>	<b>\$1,061,012,000</b>	<b>\$920,137,500</b>	<b>\$1,120,310,000</b>	<b>\$59,298,000</b>	<b>5.6%</b>
<b>Technology Centers</b>	<b>\$68,343,800</b>	<b>\$53,607,000</b>	<b>\$76,390,000</b>	<b>\$8,046,200</b>	<b>11.8%</b>
<b>Total Academic Formula Units</b>	<b>\$1,129,355,800</b>	<b>\$973,744,500</b>	<b>\$1,196,700,000</b>	<b>\$67,344,200</b>	<b>6.0%</b>

\*Recurring

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Specialized Units	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09 Calculation vs. FY 2007-08 Calculation																			
	Formula Calculation	Appropriation*	Formula Calculation	Difference	Percent																		
<b>Medical Education</b>																							
ETSU College of Medicine	NA	\$29,028,900	\$47,936,000	NA	NA																		
ETSU Family Practice	5,677,800	5,677,800	6,172,000	\$494,200	8.7%																		
UT College of Medicine	NA	49,340,900	116,279,000	NA	NA																		
UT Family Practice	10,161,400	10,161,400	11,046,000	\$884,600	8.7%																		
UT Memphis	111,609,100	71,168,300	120,953,000	\$9,343,900	8.4%																		
UT College of Vet Medicine	21,073,400	16,631,600	22,169,000	\$1,095,600	5.2%																		
<b>Subtotal</b>	<b>\$148,521,700</b>	<b>\$182,008,900</b>	<b>\$324,555,000</b>	<b>\$11,818,300</b>	<b>8.0%</b>																		
<b>Research and Public Service</b>																							
UT Ag. Experiment Station	\$48,446,900	\$25,183,200	\$52,526,000	\$4,079,100	8.4%																		
UT Ag. Extension Service	36,802,600	30,095,000	38,649,000	\$1,846,400	5.0%																		
TSU McMinnville Center	1,200,000	531,200	1,200,000	\$0	0.0%																		
TSU Institute of Agr. and Env. Research	NA	2,173,000	2,312,000	NA	NA																		
TSU Cooperative Education	NA	1,927,000	2,050,000	NA	NA																		
UT Space Institute	17,632,500	8,282,000	18,812,000	\$1,179,500	6.7%																		
UT Institute for Public Service	8,915,200	4,980,000	9,235,000	\$319,800	3.6%																		
UT County Tech Asst. Service	2,120,600	1,605,300	2,265,000	\$144,400	6.8%																		
UT Municipal Tech Adv. Service	2,428,400	2,743,100	3,269,000	\$840,600	34.6%																		
<b>Subtotal</b>	<b>\$117,546,200</b>	<b>\$77,519,800</b>	<b>\$130,318,000</b>	<b>\$8,409,800</b>	<b>7.2%</b>																		
<b>Other Specialized Units</b>																							
UT University-Wide Admn.	\$4,904,600	\$4,564,500	\$5,289,000	\$384,400	7.8%																		
TN Board of Regents Admn.	5,503,900	4,871,700	5,951,000	\$447,100	8.1%																		
TN Student Assistance Corp.	45,950,600	49,836,900	76,613,500	\$30,662,900	66.7%																		
<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">** Tennessee Student Assist. Awards</td> <td style="width: 15%;"></td> <td style="width: 15%;">47,108,500</td> <td style="width: 15%;">73,793,500</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Tenn. Students Assist. Corporation</td> <td></td> <td>1,537,400</td> <td>1,629,000</td> <td></td> <td></td> </tr> <tr> <td>Loan/Scholarships Program</td> <td></td> <td>1,191,000</td> <td>1,191,000</td> <td></td> <td></td> </tr> </table>						** Tennessee Student Assist. Awards		47,108,500	73,793,500			Tenn. Students Assist. Corporation		1,537,400	1,629,000			Loan/Scholarships Program		1,191,000	1,191,000		
** Tennessee Student Assist. Awards		47,108,500	73,793,500																				
Tenn. Students Assist. Corporation		1,537,400	1,629,000																				
Loan/Scholarships Program		1,191,000	1,191,000																				
TN Higher Education Comm.	2,381,500	2,381,500	2,513,000	\$131,500	5.5%																		
TN Foreign Language Institute	537,200	372,200	580,000	\$42,800	8.0%																		
Contract Education	2,520,700	2,542,700	2,671,000	\$150,300	6.0%																		
<b>Subtotal</b>	<b>\$61,798,500</b>	<b>\$64,569,500</b>	<b>\$93,617,500</b>	<b>\$31,819,000</b>	<b>51.5%</b>																		
<b>Total Specialized Units</b>	<b>\$327,866,400</b>	<b>\$324,098,200</b>	<b>\$548,490,500</b>	<b>\$52,047,100</b>	<b>15.9%</b>																		
<b>Total Formula and Specialized Units</b>	<b>\$1,457,222,200</b>	<b>\$1,297,842,700</b>	<b>\$1,745,190,500</b>	<b>\$119,391,300</b>	<b>8.2%</b>																		
<b>Program Initiatives</b>																							
Campus Centers of Excellence	\$25,673,300	\$19,635,500	\$27,204,000	\$1,530,700	6.0%																		
Campus Centers of Emphasis	1,842,500	1,429,600	\$1,952,000	\$109,500	5.9%																		
Ned McWherter Scholars Program	\$401,800	401,800	\$401,800	\$0	0.0%																		
UT Access and Diversity Initiative	NA	6,448,900	6,448,900	NA	NA																		
TBR Access and Diversity Initiative	NA	11,391,100	11,391,100	NA	NA																		
Geier Consent Decree	9,394,100	-	-	(\$9,394,100)	-100.0%																		
THEC Grants	10,887,400	2,715,900	3,215,900	(\$7,671,500)	-70.5%																		
Research Initiatives - UT	-	6,500,000	10,000,000	\$10,000,000	NA																		
<b>Subtotal</b>	<b>\$48,199,100</b>	<b>\$48,522,800</b>	<b>\$60,613,700</b>	<b>(\$5,425,400)</b>	<b>-11.3%</b>																		
<b>Total Operating</b>	<b>\$1,505,421,300</b>	<b>\$1,346,365,500</b>	<b>\$1,805,804,200</b>	<b>\$113,965,900</b>	<b>7.6%</b>																		

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds in 2007-08 from the Lottery for Education Account.

**ATTACHMENT IV  
CAPITAL OUTLAY  
FY 2008-09 RECOMMENDED PROJECTS**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2008-09 State \$ Requested	Future State Funding Required	Total Project Cost	2008-09 Cumulative State \$ Requested	FY2008-09	
										Cumulative UT Total	Cumulative TBR Total
1	1	MTSU	Science Facilities Improvements	\$16,820,000		\$ 115,000,000	\$	131,820,000	\$ 115,000,000		\$ 115,000,000
2	1	UTHSC	Nash Building Renovation			\$ 28,000,000	\$	28,000,000	\$ 143,000,000	\$ 28,000,000	\$ 115,000,000
3	2	UTK	Melrose Hall Academic Facility			\$ 36,000,000	\$	36,000,000	\$ 179,000,000	\$ 64,000,000	\$ 115,000,000
4	2	NSCC	New Academic and Support Building			\$ 18,740,000	\$	18,740,000	\$ 197,740,000	\$ 64,000,000	\$ 133,740,000
5	3	UTIA	Veterinary Medicine Hospital Addition and Improvements			\$ 14,500,000	\$	14,500,000	\$ 212,240,000	\$ 78,500,000	\$ 133,740,000
6	4	UTK	Strong Hall Renovation			\$ 33,200,000	\$	33,200,000	\$ 245,440,000	\$ 111,700,000	\$ 133,740,000
7	3	NSTCC	Technical Education Complex			\$ 32,285,000	\$	32,285,000	\$ 277,725,000	\$ 111,700,000	\$ 166,025,000
8	5	UTHSC	Crowe Building Renovation			\$ 20,100,000	\$	20,100,000	\$ 297,825,000	\$ 131,800,000	\$ 166,025,000
<b>TOTAL CAPITAL OUTLAY FUNDING RECOMMENDED FOR FY2008-09</b>				<b>\$16,820,000</b>		<b>\$ 297,825,000</b>		<b>\$ 314,645,000</b>			
										<b>Projects</b>	
<b>TBR Total for FY08-09</b>				<b>\$16,820,000</b>		<b>\$ 166,025,000</b>	<b>56%</b>			<b>3</b>	
<b>UT Total for FY08-09</b>				<b>\$ -</b>		<b>\$ 131,800,000</b>	<b>44%</b>			<b>5</b>	
				<b>\$ 16,820,000</b>		<b>\$ 297,825,000</b>					

**ATTACHMENT IV  
FY 2008-09 ADDITIONAL CAPITAL OUTLAY PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UoM	Biochemistry and Biology Facility			\$ 24,350,000	\$ 24,350,000	\$ 24,350,000
TTC Dickson	Clarksville Industrial Training Facility			\$ 14,560,000	\$ 14,560,000	\$ 38,910,000
VSCC	Humanities Building			\$ 26,860,000	\$ 26,860,000	\$ 65,770,000
CoSCC	Williamson County Center Relocation			\$ 33,230,000	\$ 33,230,000	\$ 99,000,000
MSCC	Rutherford County Teaching Site Expansion			\$ 8,000,000	\$ 8,000,000	\$ 107,000,000
TTCs	Chattanooga, Jackson, Paris, and Shelbyville Additions			\$ 16,460,000	\$ 16,460,000	\$ 123,460,000
APSU	Trahern Building Addition and Renovation			\$ 18,580,000	\$ 18,580,000	\$ 142,040,000
JSCC	Health Sciences Building			\$ 24,930,000	\$ 24,930,000	\$ 166,970,000
ETSU	Fine Arts Classroom Building			\$ 34,700,000	\$ 34,700,000	\$ 201,670,000
TSU	Library Addition and Renovation			\$ 15,210,000	\$ 15,210,000	\$ 216,880,000
TTU	New Chemistry Building and Infrastructure			\$ 75,000,000	\$ 75,000,000	\$ 291,880,000
ETSU	Lamb Hall Renovation			\$ 19,320,000	\$ 19,320,000	\$ 311,200,000
STCC	Nursing and Biotechnology Facility			\$ 16,750,000	\$ 16,750,000	\$ 327,950,000
UoM	Audiology and Nursing Building	\$ 850,000		\$ 54,150,000	\$ 55,000,000	\$ 382,950,000
TBR	Lease Purchase & Replacement Fund (FY2009-10)	\$ 5,300,000		\$ 2,000,000	\$ 7,300,000	\$ 390,250,000
TBR	Un-Prioritized projects to be added in future years (FY2011-2012)			\$ 150,000,000	\$ 150,000,000	\$ 540,250,000
TBR	Un-Prioritized projects to be added in future years (FY2012-2013)			\$ 150,000,000	\$ 150,000,000	\$ 690,250,000
<b>TOTAL TENNESSEE BOARD OF REGENTS</b>		<b>\$ 6,150,000</b>	<b>\$ -</b>	<b>\$ 684,100,000</b>	<b>\$ 690,250,000</b>	
<b>17</b>	<b>Projects</b>					

**UNIVERSITY OF TENNESSEE**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UTK	Audiology / Speech Pathology / Psychology Clinic			\$ 26,400,000	\$ 26,400,000	\$ 26,400,000
UTK	Estabrook Addition		\$ 6,000,000	\$ 6,000,000	\$ 12,000,000	\$ 38,400,000
UTK	Jessie Harris Building Addition - Phase I			\$ 23,000,000	\$ 23,000,000	\$ 61,400,000
UTIA	Ellington Hall Renovation			\$ 25,000,000	\$ 25,000,000	\$ 86,400,000
UTK	Earth and Planetary Sciences Building Renovation and Addition			\$ 28,300,000	\$ 28,300,000	\$ 114,700,000
UTC	Fine Arts/Lupton Building Renovation			\$ 28,600,000	\$ 28,600,000	\$ 143,300,000
UTK	Alumni/Welcome Center		\$ 19,000,000	\$ 5,900,000	\$ 24,900,000	\$ 168,200,000
UTSI	Aviation Systems Facility			\$ 11,700,000	\$ 11,700,000	\$ 179,900,000
	Joseph E. Johnson Engineering and Physical Science Building Addition and Renovation			\$ 29,300,000	\$ 29,300,000	\$ 209,200,000
UTC	Pfeiffer/Stagmaier Renovations			\$ 11,200,000	\$ 11,200,000	\$ 220,400,000
UTIA	McCord Hall Renovations			\$ 13,800,000	\$ 13,800,000	\$ 234,200,000
UTHSC	Coleman Building Renovation			\$ 21,500,000	\$ 21,500,000	\$ 255,700,000
UTC	Lab Sciences Building			\$ 54,400,000	\$ 54,400,000	\$ 310,100,000
UTM	Classroom & Office Building			\$ 22,600,000	\$ 22,600,000	\$ 332,700,000
UTC	Health Sciences Building			\$ 45,400,000	\$ 45,400,000	\$ 378,100,000
<b>TOTAL UNIVERSITY OF TENNESSEE</b>		<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 353,100,000</b>	<b>\$ 378,100,000</b>	
<b>15</b>	<b>Projects</b>					

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	UT	Facilities Assessment Program - Phase I (1)	\$ 234,000	\$ 234,000
2	UTC	Central Energy Plant Boiler Replacement - Phase II	\$ 3,360,000	\$ 3,594,000
3	UTHSC	Humphreys General Education Building Improvements	\$ 3,150,000	\$ 6,744,000
4	UTK	Electrical Distribution System Improvements - Main Campus Phase II	\$ 5,500,000	\$ 12,244,000
5	UTM	Connection of Campus Chilled Water Loops	\$ 790,000	\$ 13,034,000
6	UTIA	East Tenn Research and Education Center Improvements	\$ 1,250,000	\$ 14,284,000
7	UTC	Metropolitan Building Exterior Repairs and HVAC Improvements	\$ 3,350,000	\$ 17,634,000
8	UTHSC	Molecular Science Building Window Replacement and HVAC Improvements	\$ 2,750,000	\$ 20,384,000
9	UTK	Steam Plant Boiler Addition and Distribution Improvements	\$ 6,000,000	\$ 26,384,000
10	UTSI	Main Academic Building Improvements	\$ 920,000	\$ 27,304,000
11	UTM	Roof Replacements - Brehm Hall and Paul Meek Library	\$ 2,730,000	\$ 30,034,000
12	UTC	Bretske Hall Improvements	\$ 1,580,000	\$ 31,614,000
13	UTHSC	Alexander Building Improvements	\$ 2,840,000	\$ 34,454,000
14	UTK	HPER Systems Upgrade - Phase I	\$ 3,750,000	\$ 38,204,000
15	UTIA	Greenhouse Improvements - Number 50558300 - West Tenn Center	\$ 730,000	\$ 38,934,000
16	UTM	Exterior Lighting Upgrade	\$ 3,150,000	\$ 42,084,000
<b>FY 2008-09 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 42,084,000</b>	

(1) The total project cost is \$400,000 - \$234,000 State funds and \$166,000 Auxiliary funds.

**TENNESSEE BOARD OF REGENTS**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	TTC Dickson	Fire Alarm and Systems Update **	\$ 180,000	\$ 180,000
2	TTC Whiteville	Restroom Update	\$ 180,000	\$ 360,000
3	TSU	Avon Williams Campus Repairs	\$ 580,000	\$ 940,000
4	TTC Hartsville	Fire Alarm System and Structural Repairs **	\$ 190,000	\$ 1,130,000
5	MTSU	Pittard Campus School Upgrades	\$ 1,000,000	\$ 2,130,000
6	ETSU	Several Buildings Asbestos Abatement	\$ 1,260,000	\$ 3,390,000
7	TTC Chattanooga	Restroom Corrections	\$ 230,000	\$ 3,620,000
8	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 300,000	\$ 3,920,000
9	STCC	Farris Complex Fire Safety Corrections **	\$ 600,000	\$ 4,520,000
10	TSU	Life Safety/ADA Updates **	\$ 2,000,000	\$ 6,520,000
11	VSCC	Security and Fire Alarm Updates *	\$ 450,000	\$ 6,970,000
12	CSTCC	Center for Business, Industry, and Health and East Campus Building Roof Replacement	\$ 430,000	\$ 7,400,000
13	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 260,000	\$ 7,660,000
14	TTC Ripley	Roof Replacement	\$ 280,000	\$ 7,940,000
15	WSCC	Business and Technology Center Roof Replacement	\$ 500,000	\$ 8,440,000
16	TTC Morristown	Roof Replacement	\$ 440,000	\$ 8,880,000
17	NSCC	Roof Repairs	\$ 350,000	\$ 9,230,000
18	RSCC	Exposition Center Roof Replacement	\$ 720,000	\$ 9,950,000
19	UoM	Campus-wide Card Access *	\$ 4,000,000	\$ 13,950,000
20	CSCC	Career Education Building HVAC Corrections	\$ 370,000	\$ 14,320,000
21	NSTCC	Boiler Replacement	\$ 190,000	\$ 14,510,000
22	PSTCC	Magnolia Campus Systems Updates	\$ 470,000	\$ 14,980,000
23	ETSU	HVAC System Repairs	\$ 2,400,000	\$ 17,380,000
24	TTC Memphis	Administration Building Updates	\$ 240,000	\$ 17,620,000
25	APSU	Underground Electrical Update	\$ 1,600,000	\$ 19,220,000
26	STCC	Macon Cove Mechanical and Electrical Upgrade	\$ 600,000	\$ 19,820,000
27	MSCC	Building Systems Equipment Replacement - Ingram Administration	\$ 340,000	\$ 20,160,000
28	TTC Elizabethton	HVAC System Repairs	\$ 300,000	\$ 20,460,000
29	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 20,960,000
30	TTU	Several Buildings Waterproof and Exterior Repairs	\$ 1,000,000	\$ 21,960,000
31	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 22,590,000
32	DSCC	Campus Site Updates	\$ 310,000	\$ 22,900,000
33	CoSCC	Warf Building Classroom Update	\$ 400,000	\$ 23,300,000
34	TTU	Foster Hall Ventilation Update	\$ 1,500,000	\$ 24,800,000
35	TTU	Bartoo, Kittrell, and Old Maintenance Buildings Re-roof	\$ 250,000	\$ 25,050,000
36	PSTCC	Magnolia Campus Re-roof	\$ 210,000	\$ 25,260,000
37	MTSU	Underground Electrical Update	\$ 2,400,000	\$ 27,660,000
38	UoM	Elevator Modernization	\$ 2,000,000	\$ 29,660,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
39	CoSCC	Several Buildings HVAC Updates	\$ 270,000	\$ 29,930,000
40	CSTCC	Several Buildings Envelope Repair	\$ 610,000	\$ 30,540,000
41	CSCC	Campus-wide Store Front Replacements	\$ 320,000	\$ 30,860,000
42	WSCC	Warning Alert System *	\$ 450,000	\$ 31,310,000
43	PSTCC	Alexander Building Re-roof	\$ 140,000	\$ 31,450,000
44	ETSU	HVAC System Repairs	\$ 600,000	\$ 32,050,000
45	TTU	Intramural Lighting and Utility Systems Update	\$ 580,000	\$ 32,630,000
46	APSU	Underground Electrical Update	\$ 400,000	\$ 33,030,000
47	MTSU	Underground Electrical Update	\$ 1,100,000	\$ 34,130,000
48	UoM	Elevator Modernization	\$ 2,000,000	\$ 36,130,000
49	MTSU	Domestic Water/Sewer System Updates	\$ 250,000	\$ 36,380,000
50	TTU	Central Cooling Deficiency Corrections Phase 4	\$ 900,000	\$ 37,280,000
51	TTC Crossville	Parking Area Lighting Updates	\$ 130,000	\$ 37,410,000
52	Statewide	McKenzie and Shelbyville Parking Lots and Floors	\$ 160,000	\$ 37,570,000
53	TTU	Craft Center Guardrail Replacement	\$ 280,000	\$ 37,850,000
54	TTC Knoxville	Interior and Exterior Updates	\$ 440,000	\$ 38,290,000
55	MTSU	Several Buildings Envelope Repair	\$ 650,000	\$ 38,940,000
56	ETSU	Exterior Repairs	\$ 1,580,000	\$ 40,520,000
57	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 200,000	\$ 40,720,000
58	STCC	Union Avenue Restroom Accessibility Updates	\$ 800,000	\$ 41,520,000
59	WSCC	College Center Entrance Accessibility Updates	\$ 510,000	\$ 42,030,000
60	TTU	Fire Alarm System Update Phase 4 **	\$ 1,500,000	\$ 43,530,000
61	MTSU	Several Buildings Roof Replacements	\$ 400,000	\$ 43,930,000
62	PSTCC	Educational Resources Center Re-roof	\$ 130,000	\$ 44,060,000
63	TTC Ripley	Roof Replacement	\$ 140,000	\$ 44,200,000
64	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 200,000	\$ 44,400,000
65	NSCC	Roof Repairs	\$ 300,000	\$ 44,700,000
66	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 280,000	\$ 44,980,000
67	TTC Morristown	Roof Replacement	\$ 400,000	\$ 45,380,000
68	ETSU	Several Buildings Roof Replacements	\$ 1,260,000	\$ 46,640,000
69	MTSU	Business/Aerospace Roof Replacement	\$ 680,000	\$ 47,320,000
70	VSCC	Wood Campus Center Roof Replacement	\$ 630,000	\$ 47,950,000
71	TSU	Steam/Condensate Lines Updates	\$ 1,830,000	\$ 49,780,000
72	MTSU	Peck Hall HVAC Update	\$ 410,000	\$ 50,190,000
73	ETSU	Reece Museum Building System Repairs	\$ 1,260,000	\$ 51,450,000
74	APSU	Infrastructure Improvements	\$ 1,000,000	\$ 52,450,000
75	UoM	Steam line Replacement Phase 1	\$ 3,500,000	\$ 55,950,000
76	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 56,150,000
77	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 310,000	\$ 56,460,000
78	MTSU	Murphy Center Arena HVAC Updates	\$ 980,000	\$ 57,440,000
79	TTC Dickson	Dickson/Clarksville HVAC Replacement	\$ 100,000	\$ 57,540,000
80	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 58,040,000
81	TTU	Bartoo Hall Electrical Replacement	\$ 580,000	\$ 58,620,000
82	TTC Elizabethton	HVAC System Repairs	\$ 250,000	\$ 58,870,000
83	TTU	Campus-wide Elevator Update Phase 2	\$ 160,000	\$ 59,030,000
84	TTC Nashville	Interior and Exterior Repairs	\$ 440,000	\$ 59,470,000
85	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 60,100,000
86	MTSU	Murphy Center Exterior Door Repair	\$ 350,000	\$ 60,450,000
87	CSCC	Campus-wide Store Front Replacements	\$ 310,000	\$ 60,760,000
88	DSCC	Campus Site Updates	\$ 310,000	\$ 61,070,000
89	CSTCC	Omni Chemistry Lab Updates	\$ 720,000	\$ 61,790,000
90	UoM	Various Roof Replacements	\$ 3,000,000	\$ 64,790,000
91	MTSU	Walker Library Roof Replacement	\$ 600,000	\$ 65,390,000
92	TSU	Several Buildings Roof Replacements	\$ 2,500,000	\$ 67,890,000
<b>FY 2008-09 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$</b>	<b>67,890,000</b>

<u>Projects</u>			
16	UT	\$	42,084,000
92	TBR	\$	67,890,000
<b>CAPITAL MAINTENANCE RECOMMENDATION TOTAL FOR FY 2008-09</b>			<b>\$ 109,974,000</b>

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
17	UTC	Holt Hall Improvements - Phase I	\$ 4,520,000	\$ 46,604,000
18	UTM	Window Replacement - Four Buildings	\$ 770,000	\$ 47,374,000
19	UTK	Utilities Study-Knoxville Campus	\$ 750,000	\$ 48,124,000
20	UTHSC	Dunn Building Improvements - Phase I	\$ 2,100,000	\$ 50,224,000
21	UTIA	Clyde Austin 4-H Center Pool Replacement	\$ 1,470,000	\$ 51,694,000
22	UTSI	Water and Waste Water Systems Improvements	\$ 1,900,000	\$ 53,594,000
23	UTC	Campus Safety and Security Improvements *	\$ 3,360,000	\$ 56,954,000
24	UTK	Roof Replacements	\$ 900,000	\$ 57,854,000
25	UTIA	West Tenn Research, Outreach, and Public Service Building Improvements	\$ 920,000	\$ 58,774,000
26	UTM	Steam Line Upgrade	\$ 1,580,000	\$ 60,354,000
27	UTC	Central Energy Plant Chiller Number 4 Installation and Oak Street Distribution Extension	\$ 3,990,000	\$ 64,344,000
28	UTIA	College of Veterinary Medicine Building Improvements	\$ 4,400,000	\$ 68,744,000
29	UTHSC	Mooney Building Improvements (2)	\$ 2,700,000	\$ 71,444,000
30	UTK	Electrical Distribution Systems Improvements - Main Campus Phase III	\$ 5,780,000	\$ 77,224,000
31	UTC	Brock Hall Improvements	\$ 1,700,000	\$ 78,924,000
32	UTIA	Research and Education Center Greenhouse Improvements	\$ 730,000	\$ 79,654,000
33	UTK	HPER Systems Upgrade - Phase II	\$ 3,750,000	\$ 83,404,000
34	UTK	Middlebrook Building Redundant Computing Center	\$ 3,500,000	\$ 86,904,000
35	UTM	Sociology Building Improvements	\$ 2,000,000	\$ 88,904,000
36	UTSI	Hangar Fire Suppression Systems **	\$ 620,000	\$ 89,524,000
37	UTC	Cadek Hall Improvements	\$ 1,800,000	\$ 91,324,000
38	UTIA	Ag Experiment Stations - Roof Replacement	\$ 1,000,000	\$ 92,324,000
39	UTK	Science and Engineering Building - Exhaust System and Chilled Water Plant Improvements	\$ 5,000,000	\$ 97,324,000
40	UTK	Electrical Distribution Systems Improvements - Main Campus Phase IV	\$ 3,500,000	\$ 100,824,000
41	UTM	Roof Replacements - Crisp, Elam, Gooch, and Johnson Buildings	\$ 2,600,000	\$ 103,424,000
42	UTC	Frist Hall Improvements	\$ 1,500,000	\$ 104,924,000
43	UTIA	Ridley 4-H Center Dormitory Improvements	\$ 2,670,000	\$ 107,594,000
44	UTK	Humanities and McClung Tower HVAC Improvements - Phase II	\$ 3,150,000	\$ 110,744,000
45	UTK	HVAC Controls Improvements - Phase I	\$ 2,100,000	\$ 112,844,000
46	UTM	Energy Management System Upgrade	\$ 1,700,000	\$ 114,544,000
47	UTC	Guerry Center Improvements	\$ 2,000,000	\$ 116,544,000
48	UTIA	Branch Stations - Paving and Fencing Improvements	\$ 2,440,000	\$ 118,984,000
49	UTK	Elevator Improvements - Phase III	\$ 1,940,000	\$ 120,924,000
50	UTK	Fire Alarm Systems Improvements - Phase I **	\$ 3,000,000	\$ 123,924,000
51	UTM	Campus Elevator Upgrades	\$ 760,000	\$ 124,684,000
52	UTC	McClellan Gymnasium - Pool Repairs and HVAC Improvements	\$ 2,900,000	\$ 127,584,000
53	UTIA	Branch Station - Rinsate Handling Facilities Improvements	\$ 1,450,000	\$ 129,034,000
54	UTK	SERF/Dougherty Complex - Laboratory Air and Nitrogen Improvements	\$ 750,000	\$ 129,784,000
55	UTK	Stokely Management Center - Fireproofing Treatment	\$ 300,000	\$ 130,084,000
56	UTM	West Tenn Ag Pavilion/Stalling Facility HVAC Improvements	\$ 2,320,000	\$ 132,404,000
57	UTC	Building Exterior Improvements - Phase II	\$ 2,000,000	\$ 134,404,000
58	UTIA	Clyde Austin 4-H Center Improvements	\$ 3,450,000	\$ 137,854,000
59	UTK	Electrical Distribution Systems Improvements - Main Campus Phase V	\$ 3,500,000	\$ 141,354,000
60	UTK	Andy Holt Systems Improvements - Phase I	\$ 3,000,000	\$ 144,354,000
61	UTM	Agricultural Teaching Facilities Improvements	\$ 1,860,000	\$ 146,214,000
62	UTC	Patten and Danforth Chapels - Interior Repairs	\$ 1,500,000	\$ 147,714,000
63	UTIA	Blount County Farm Center Improvements	\$ 2,300,000	\$ 150,014,000
64	UTK	Communications Systems Improvements - Phase I	\$ 3,000,000	\$ 153,014,000
65	UTK	High Pressure Chiller Replacement - Phase IX	\$ 1,000,000	\$ 154,014,000
66	UTM	Campus Electrical Services Improvements	\$ 2,200,000	\$ 156,214,000
67	UTC	McKenzie Arena Improvements	\$ 6,800,000	\$ 163,014,000
68	UTIA	Dairy Experiment Station Improvements	\$ 2,100,000	\$ 165,114,000
69	UTK	Exterior Lighting Systems Improvements - Main Campus Phase I	\$ 2,000,000	\$ 167,114,000
70	UTK	Electrical Dist Systems Improvements - Main Campus Phase VI	\$ 3,500,000	\$ 170,614,000
71	UTM	Communications Building HVAC Improvements	\$ 1,840,000	\$ 172,454,000
72	UTC	Roof Replacement - Phase I	\$ 2,500,000	\$ 174,954,000
73	UTIA	Branch Station Livestock Housing Improvements	\$ 1,230,000	\$ 176,184,000
74	UTK	Walters Life Sciences HVAC Improvements - Phase I	\$ 3,000,000	\$ 179,184,000
75	UTK	Steam Distribution System Improvements - Main Campus Phase IV	\$ 2,000,000	\$ 181,184,000
76	UTM	Elam Center HVAC Improvements - Phase II	\$ 2,750,000	\$ 183,934,000
<b>60</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for The University of Tennessee</b>	<b>\$ 141,850,000</b>	

(2) The total project cost is \$5,200,000 - \$2,700,000 State funds and \$2,500,000 Gift funds.

**76 Projects Grand Total - Capital Maintenance for The University of Tennessee \$ 183,934,000**

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
93	NSCC	Roof Repairs	\$ 300,000	\$ 68,190,000
94	JSCC	McWherter Flashing and Roofing Repairs	\$ 1,100,000	\$ 69,290,000
95	APSU	Browning Electrical and Elevator Update	\$ 900,000	\$ 70,190,000
96	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 70,390,000
97	TTU	Kittrell Hall Electrical Replacement	\$ 580,000	\$ 70,970,000
98	ETSU	Electrical Repair and Replacement	\$ 1,850,000	\$ 72,820,000
99	TSU	Boiler/Power Plant Updates	\$ 625,000	\$ 73,445,000
100	MSCC	Building Systems Equipment Replacement - Power Plant	\$ 910,000	\$ 74,355,000
101	TTC Knoxville	Interior and Exterior Updates	\$ 220,000	\$ 74,575,000
102	WSCC	Several Buildings Exterior Repairs	\$ 320,000	\$ 74,895,000
103	ETSU CoM	Several Buildings Drainage Repairs	\$ 600,000	\$ 75,495,000
104	TTC Nashville	Interior and Exterior Repairs	\$ 400,000	\$ 75,895,000
105	CSTCC	Tennis Courts and Gym Updates	\$ 300,000	\$ 76,195,000
106	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 160,000	\$ 76,355,000
107	MTSU	Several Buildings Life Safety Updates **	\$ 500,000	\$ 76,855,000
108	NSCC	ADA and Fire Code Updates **	\$ 250,000	\$ 77,105,000
109	UoM	Various Buildings Asbestos Abatement	\$ 750,000	\$ 77,855,000
110	TTU	Fire Alarm System Update Phase 5 **	\$ 950,000	\$ 78,805,000
111	JSCC	Fire Alarm Updates **	\$ 130,000	\$ 78,935,000
112	RSCC	Fire Alarm System Replacement **	\$ 460,000	\$ 79,395,000
113	TTC Hartsville	Administration and Shop Building Re-roof	\$ 120,000	\$ 79,515,000
114	MTSU	Murphy Center Roof Replacement	\$ 1,500,000	\$ 81,015,000
115	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 310,000	\$ 81,325,000
116	TTC Morristown	Roof Replacement	\$ 400,000	\$ 81,725,000
117	DSCC	Glover Roof Replacement	\$ 530,000	\$ 82,255,000
118	DSCC	Maintenance Roof Replacement	\$ 150,000	\$ 82,405,000
119	JSCC	Science Building Roof Replacement	\$ 310,000	\$ 82,715,000
120	MSCC	Nisbett Roof and Door Replacement	\$ 350,000	\$ 83,065,000
121	RSCC	Dunbar Roof Replacement	\$ 730,000	\$ 83,795,000
122	APSU	Harned Hall HVAC Replacement	\$ 510,000	\$ 84,305,000
123	UoM	Elevator Modernization Phase 2	\$ 2,500,000	\$ 86,805,000
124	CSTCC	Electrical Power Updates and Surge Protection	\$ 190,000	\$ 86,995,000
125	ETSU	Mechanical Repair and Replacement	\$ 1,680,000	\$ 88,675,000
126	NSCC	Energy Management System Updates	\$ 180,000	\$ 88,855,000
127	TTU	Central Cooling Deficiency Corrections Phase 5	\$ 2,320,000	\$ 91,175,000
128	TSU	Electrical Distribution Updates	\$ 1,460,000	\$ 92,635,000
129	APSU	Drane Street Infrastructure Corrections	\$ 1,300,000	\$ 93,935,000
130	ETSU	Dome HVAC Replacement	\$ 2,000,000	\$ 95,935,000
131	ETSU CoM	Building #60 System Repairs	\$ 1,000,000	\$ 96,935,000
132	UoM	Electric Primary and Switchgear	\$ 3,500,000	\$ 100,435,000
133	WSCC	College Center Assembly Hall Environmental Corrections	\$ 1,000,000	\$ 101,435,000
134	APSU	Governor's Stadium Updates	\$ 1,900,000	\$ 103,335,000
135	UoM	Steam line Replacement Phase 2	\$ 3,180,000	\$ 106,515,000
136	WSCC	Humanities Complex Repairs	\$ 1,000,000	\$ 107,515,000
137	JSCC	Several Buildings Elevator Corrections	\$ 310,000	\$ 107,825,000
138	UoM	B and E, Dunn and Ball Halls HVAC Update	\$ 3,200,000	\$ 111,025,000
139	TTU	Derryberry Hall Electrical Replacement	\$ 2,240,000	\$ 113,265,000
140	UoM	Manning, Jones, Ellington HVAC Update	\$ 3,100,000	\$ 116,365,000
141	JSCC	Administration Building HVAC System Update	\$ 230,000	\$ 116,595,000
142	TTU	Clement Hall Electrical Replacement	\$ 2,880,000	\$ 119,475,000
143	RSCC	Dunbar and Library HVAC Update	\$ 2,800,000	\$ 122,275,000
144	TTU	Brown Hall Electrical Replacement	\$ 2,030,000	\$ 124,305,000
145	JSCC	Security Updates *	\$ 430,000	\$ 124,735,000
146	MSCC	Building Systems Equipment Replacement - Chilled Water / Hot Water Piping	\$ 1,300,000	\$ 126,035,000
147	RSCC	Elevator Replacement	\$ 320,000	\$ 126,355,000
148	TTU	Prescott Hall Electrical Replacement	\$ 5,050,000	\$ 131,405,000
149	MSCC	Building Systems Equipment Replacement -Energy Management Control	\$ 140,000	\$ 131,545,000
150	JSCC	Student Union and "C" Building HVAC Update	\$ 730,000	\$ 132,275,000
151	TTU	Pennebaker Hall Electrical Replacement	\$ 2,800,000	\$ 135,075,000
152	JSCC	Classroom Fresh Air Units	\$ 350,000	\$ 135,425,000
153	TTU	Roaden University Center Electrical Replacement	\$ 5,300,000	\$ 140,725,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
154	JSCC	Campus Buildings Plumbing Corrections	\$ 730,000	\$ 141,455,000
155	TTU	South Hall Electrical Replacement	\$ 2,730,000	\$ 144,185,000
156	TTU	Foster Hall Electrical Replacement	\$ 3,000,000	\$ 147,185,000
157	TTU	Derryberry Hall Mechanical Replacement	\$ 2,840,000	\$ 150,025,000
158	TTU	Health and P.E. Building, Mechanical Replacement	\$ 6,100,000	\$ 156,125,000
159	TTU	Clement Hall Mechanical Replacement	\$ 5,400,000	\$ 161,525,000
160	TTU	Pennebaker Hall Mechanical Replacement	\$ 5,240,000	\$ 166,765,000
161	TTU	Prescott Hall Mechanical Replacement	\$ 7,250,000	\$ 174,015,000
162	TTU	Brown Hall Mechanical Replacement	\$ 4,100,000	\$ 178,115,000
163	TTU	Bruner Hall Mechanical Replacement	\$ 4,100,000	\$ 182,215,000
164	TTU	South Hall Mechanical Replacement	\$ 4,370,000	\$ 186,585,000
165	TTU	Foster Hall Mechanical Replacement	\$ 4,800,000	\$ 191,385,000
166	TTU	Roader University Center Mechanical Replacement	\$ 8,800,000	\$ 200,185,000
167	TTU	University Services Building Mechanical Corrections	\$ 1,370,000	\$ 201,555,000
168	TTC Elizabethton	Campus Interior and Exterior Repairs	\$ 250,000	\$ 201,805,000
169	UoM	Brick and Façade Restoration	\$ 3,300,000	\$ 205,105,000
170	TTC Nashville	Interior and Exterior Repairs	\$ 310,000	\$ 205,415,000
171	TTC Dickson	Parking Lot/Sidewalk Repair	\$ 40,000	\$ 205,455,000
172	TTU	Several Buildings Waterproof and Exterior Repairs Phase 3	\$ 2,480,000	\$ 207,935,000
173	DSCC	Campus Exit Door Replacement and Re-keying	\$ 220,000	\$ 208,155,000
174	TTU	Several Buildings Waterproof and Exterior Repairs Phase 4	\$ 2,480,000	\$ 210,635,000
175	NSCC	Parking, Lighting, and Roadway Repair	\$ 590,000	\$ 211,225,000
176	JSCC	Door and Hardware Replacement	\$ 200,000	\$ 211,425,000
177	TTC Chattanooga	Shop Area Updates	\$ 280,000	\$ 211,705,000
178	TTC Dickson	Dickson Restroom Repairs	\$ 110,000	\$ 211,815,000
179	UoM	Wilder Tower Updates	\$ 4,050,000	\$ 215,865,000
<b>87</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 147,975,000</b>	
<b>179</b>	<b>Projects</b>	<b>Grand Total - Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 215,865,000</b>	

<u>Projects</u>			
76	UT	\$	183,934,000
179	TBR	\$	215,865,000
<b>GRAND TOTAL - CAPITAL MAINTENANCE</b>			<b>\$ 399,799,000</b>

\* Project Addresses Campus Security

\*\* Project Addresses Fire/Life Safety issues

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

UNIVERSITY OF TENNESSEE									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
UTC	McKenzie Arena - Digital Display System	Advertising Revenues; Student Fees	\$ 875,000					\$ 500,000	\$ 375,000
UTHSC	Dunn Building - 4th Floor Renovations	Gifts	\$ 3,000,000			\$ 3,000,000			
UTIA	Veterinary Teaching Hospital Improvements	TSSBA	\$ 1,500,000		\$ 1,500,000				
UTIA	Plant Biotechnology Building - Programmatic Improvements	Operating Funds	\$ 500,000						\$ 500,000
UTK	Music Building Relocations	Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Dining Services Renovations	Contractor Funds	\$ 9,000,000			\$ 9,000,000			
UTK	Clement Hall Renovation - Phase III	TSSBA	\$ 3,000,000		\$ 3,000,000				
UTK	Student Aquatic Center - Front Desk Improvements	Auxiliary Funds	\$ 250,000					\$ 250,000	
UTK	Andy Holt Tower Renovation	Operating Funds	\$ 750,000						\$ 750,000
UTK	Science and Engineering Building - Program Improvements and Governor's	Operating Funds	\$ 1,700,000						\$ 1,700,000
UTK	Communications Building - Laboratory Renovation	Scripps-Howard Grant	\$ 500,000				\$ 500,000		
UTK	Environmental Initiatives Projects	\$850,000 Facilities Fee; \$1,150,000 Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Toby McKenzie and Brenda Lawson Athletic Center Addition	TSSBA; Gifts	\$ 39,000,000	158,000	\$ 14,000,000	\$ 25,000,000			
UTK	Field House Volleyball and Indoor Track Facility	TSSBA; Gifts	\$ 30,000,000		\$ 25,000,000	\$ 5,000,000			
UTK	Student Health Clinic - Phase II	TSSBA	\$ 14,000,000		\$ 14,000,000				
UTK	Hoskins Library - Office of Information Technology HVAC Upgrade	Operating Funds	\$ 400,000						\$ 400,000
UTK	White Avenue Building Renovation for Computation Center	Operating Funds	\$ 950,000						\$ 950,000
UTK	University Center - Planning	Auxiliary Funds	\$ 2,600,000	300,000				\$ 2,600,000	
UTK	Hodges Library Improvements - Phase II	Operating Funds	\$ 1,000,000						\$ 1,000,000
UTK	McClung Tower - Renovation for Arts and Sciences Faculty	Operating Funds	\$ 500,000						\$ 500,000
UTK	Campus Beautification Projects	\$1,500,000 Facility Fees; \$350,000 Athletics; \$900,000 Operating Funds	\$ 2,750,000					\$ 350,000	\$ 2,400,000
UTK	Athletic Site Improvements - Phase II	TSSBA	\$ 4,500,000		\$ 4,500,000				
UTK	Humanities Building - Communications Facility Renovation	Operating Funds	\$ 850,000						\$ 850,000
UTK	Parking Garage Repairs	Auxiliary Funds	\$ 500,000					\$ 500,000	
UTK	Classroom Upgrades	\$850,000 Facility Fees; \$1,650,000 Operating Funds	\$ 2,500,000						\$ 2,500,000
UTK	Laurel Surface Parking Lot	Auxiliary Funds	\$ 850,000					\$ 850,000	
UTK	Thompson-Boling Arena Improvements - Phase III	TSSBA; Gifts	\$ 8,000,000		\$ 6,000,000	\$ 2,000,000			
UTK	Baseball Stadium Renovations - Phase II	TSSBA; Gifts	\$ 11,000,000		\$ 8,000,000	\$ 3,000,000			
UTK	Vehicle Testing and Assembly Facility	Operating Funds	\$ 750,000						\$ 750,000
UTK	Hoskins Library Renovations	Operating Funds	\$ 5,000,000						\$ 5,000,000
UTK	Nielson Physics and Science/Engineering - Materials Labs Renovations	Operating Funds	\$ 500,000						\$ 500,000
UTM	Boling Center Ballroom Renovation	Food Service Funds	\$ 980,000					\$ 980,000	
UTM	Athletic Field Lights and Field House	TSSBA	\$ 1,500,000	7,000	\$ 1,500,000				
<b>33</b>	<b>UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL</b>		<b>\$ 153,205,000</b>	<b>465,000</b>	<b>\$ 77,500,000</b>	<b>\$ 47,000,000</b>	<b>\$ 500,000</b>	<b>\$ 6,030,000</b>	<b>\$ 22,175,000</b>
<b>TENNESSEE BOARD OF REGENTS</b>									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
APSU	Athletic Facilities Improvements	Athletic Gifts	\$ 500,000	1,700		\$ 500,000			
APSU	Athletic Field House	Athletic Gifts	\$ 5,800,000	19,700		\$ 5,800,000			
APSU	Baseball Field Lighting Upgrades	Operating Funds	\$ 500,000						\$ 500,000
APSU	Baseball Stadium Upgrades	Athletic Gifts	\$ 400,000			\$ 400,000			
APSU	Campus-wide Paving	Operating Funds	\$ 1,410,000						\$ 1,410,000
APSU	Intermodal Transportation Facility	TSSBA (access fees) and Federal grant	\$ 16,500,000		\$ 14,500,000		\$ 2,000,000		
APSU	Meacham Apartments HVAC Replacement	Auxiliary (housing)	\$ 260,000					\$ 260,000	
ETSU	Culp Kitchen Renovation	Auxiliary (food service)	\$ 600,000					\$ 600,000	
ETSU	Downtown Clinic	Federal grant	\$ 1,840,000				\$ 1,840,000		
ETSU	Housing Renovations	TSSBA (rent)	\$ 5,250,000		\$ 5,250,000				
ETSU	New Residence Hall	TSSBA (rent)	\$ 26,600,000	140,000	\$ 26,600,000				
ETSU	New Surface Parking Development	TSSBA (student fees)	\$ 1,500,000		\$ 1,500,000				
ETSU	Outdoor Track & Field Facility	Gifts	\$ 4,200,000			\$ 4,200,000			
ETSU	Parking Garage	TSSBA (student fees)	\$ 15,800,000	337,500	\$ 15,800,000				
ETSU	Tennis Complex	Gifts	\$ 3,990,000	14,000		\$ 3,990,000			
ETSU	University Innovation Park Infrastructure	Federal grant	\$ 3,150,000				\$ 3,150,000		
ETSU	WETS Radio Station Facility Expansion	Gifts	\$ 290,000	1,120		\$ 290,000			
ETSU CoM	Johnson City Family Medicine Facility	TSSBA (Family Medicine Funds)	\$ 7,050,000	20,000	\$ 7,050,000				
ETSU CoM	New Student Center	TSSBA (student fees)	\$ 1,170,000	4,000	\$ 1,170,000				
MTSU	Academic Village	TSSBA (rent)	\$ 31,000,000	138,108	\$ 31,000,000				
MTSU	Cope Office Renovations	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Keathley University Center Renovation	Operating Funds	\$ 3,000,000						\$ 3,000,000
MTSU	Mass Comm Addition	Operating Funds	\$ 2,000,000	8,500					\$ 2,000,000

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

TENNESSEE BOARD OF REGENTS									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
MTSU	Monohan and Lyon Housing Re-roof	TSSBA (rent)	\$ 750,000		\$ 750,000				
MTSU	MTSU Quadrangle	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Murphy Center Improvements	Operating Funds	\$ 2,250,000						\$ 2,250,000
MTSU	New Student Housing	TSSBA (rent)	\$ 22,000,000	95,400	\$ 22,000,000				
MTSU	Stadium Open Air Boxes	Gifts	\$ 150,000			\$ 150,000			
TSU	Center for Agriculture Biotechnology - Design	Federal grant	\$ 8,000,000	40,000			\$ 8,000,000		
TSU	Elliott Hall Historic Preservation Phase 2	Federal grant	\$ 2,630,000				\$ 2,630,000		
TSU	HBCU Conference Facility	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Nashville Business Incubation Center Roof Repairs	NBIC Revenue/Reserve Funds	\$ 300,000	18,000				\$ 300,000	
TSU	Performing Arts/Radio Station Space Build-out	Federal grant	\$ 2,450,000				\$ 2,450,000		
TSU	Poultry Plant Relocation	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Research Facility Build-out and Addition	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Wilson Hall Interior Upgrades	Auxiliary (housing)	\$ 300,000					\$ 300,000	
TTU	Johnson Hall Renovations Phase 2	Gifts	\$ 300,000			\$ 300,000			
TTU	M. S. Cooper/Pinkerton Hall Chilled Water Line Relocation	Auxiliary (housing)	\$ 500,000					\$ 500,000	
TTU	M. S. Cooper/Pinkerton Hall Mechanical Systems Replacement	Auxiliary (housing)	\$ 2,070,000					\$ 2,070,000	
TTU	Tucker Stadium Lighting Update	Athletic Gifts	\$ 750,000			\$ 750,000			
UoM	Athletic Facilities Improvements	Athletic Gifts	\$ 8,350,000			\$ 8,350,000			
UoM	Robison Hall Renovations	Operating Funds	\$ 3,375,000						\$ 3,375,000
UoM	Student Housing Pre-planning	Auxiliary (housing)	\$ 650,000	106,000				\$ 650,000	
UoM	Tennis Facility	Gifts	\$ 3,100,000	5,400		\$ 3,100,000			
UoM	Wilder Tower Upper Floor Build-out	Operating Funds	\$ 460,000						\$ 460,000
CSTCC	Athletic Fields Upgrade	TSSBA (user fees)	\$ 1,500,000	7,500	\$ 1,500,000				
NSTCC	Pierce Building Atrium Renovation	Operating Funds	\$ 290,000						\$ 290,000
PSTCC	New Parking	Auxiliary Funds	\$ 560,000					\$ 560,000	
STCC	Culinary Lab Renovation	Operating Funds	\$ 480,000						\$ 480,000
WSCC	Soccer Facilities Development	Gifts	\$ 500,000	700		\$ 500,000			
<b>50</b>	<b>TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL</b>		<b>\$ 215,395,000</b>	<b>957,628</b>	<b>\$ 127,120,000</b>	<b>\$ 28,330,000</b>	<b>\$ 38,940,000</b>	<b>\$ 5,240,000</b>	<b>\$ 15,765,000</b>
<b>83</b>	<b>GRAND TOTAL DISCLOSED PROJECTS</b>		<b>\$ 368,600,000</b>	<b>1,422,628</b>	<b>\$ 204,620,000</b>	<b>\$ 75,330,000</b>	<b>\$ 39,440,000</b>	<b>\$ 11,270,000</b>	<b>\$ 37,940,000</b>

## Attachment D

Based on the funding formula, the THEC tuition model, system improvement priorities, system capital recommendations and staff analysis, the following recommendations for state appropriations, capital outlay and capital maintenance are presented.

### **Improvement Priorities for 2008-09**

THEC staff have identified improvements that are desirable should funds be made available beyond the current year base. These improvements are consistent with the THEC master plan and the priorities of UT and TBR. The UT system improvement priorities totaled \$45 million and the TBR system improvement priorities totaled \$30 million. The following items, along with increased operating funding, represent THEC's first priority for additional state appropriations in the upcoming budget cycle. These items are not in a priority order.

- **Colleges of Public Health: \$4,500,000** – Last year, THEC included this item in the 2007-08 budget request. ETSU and the University of Memphis/UTMHSC are developing Colleges of Public Health to address the public health needs of Tennesseans. This request complements the startup work initiated at THEC on the Tennessee Institute of Public Health and will provide education for the region and state's public health professionals' needs, while also funding research on public health issues.
- **UT Governor's Chairs: \$3,500,000** – The Oak Ridge National Laboratory has agreed to match up to \$10 million annually to support university research initiatives. In 2007-08, \$6.5 million was appropriated for this purpose. This request would be the third year of incremental funding and reflects the remaining \$3.5 million to be utilized to recruit eminent, highly research-active scholars and their support teams in the areas of neutron science, biological sciences, computational sciences, and materials science.
- **Teacher Quality Initiative: \$1,680,000** – This initiative recommends five areas of focus to address the training, quality and supply of teacher education graduates in TBR institutions, particularly in science and mathematics. The areas of focus address both program-specific needs and imperative institutional commitments necessary to improve teaching quality throughout Tennessee institutions of higher education.

- **Regional Biocontainment Laboratory (RBL) Equipment: \$3,000,000** – Scheduled for completion in mid-2008, the RBL is one of nine national facilities under construction for research into infectious agents and bioterrorism threats. In 2004-05 the project was approved by THEC as a UT Disclosed project with a total cost of \$22 million, funded through school bonds and National Institutes of Health grants. The project was approved by the State Building Commission in 2004.
- **Nursing Initiative: \$5,600,000** – TBR proposes to address the Tennessee nursing shortage by expanding existing associate degree nursing programs and initiating programs at institutions that do not presently have them. Phase I of this effort would increase the number of registered nurses (RNs) by approximately 1,000. Funding is intended to attract new nursing faculty and retain current faculty.
- **TSAA Funding: \$26,685,000** – The grand total recommended increase for Tennessee’s need based student financial aid program is in two parts. This recommendation is consistent with priorities of the TSAC Board as approved September 27, 2007.
  - The first recommendation is to establish as recurring \$10 million in TSAA funding that is a non-recurring appropriation in 2007-08 funded from interest proceeds on the Lottery Reserve Account. The addition of these funds in 2007-08 allowed approximately 5,000 additional students to receive the TSAA award. It is recommended that this appropriation continue as a recurring amount.
  - The second recommendation totals \$16,685,000 for increased TSAA funding to provide awards to students who applied up to May 1<sup>st</sup>. Currently, TSAC is able to award students up through March 24<sup>th</sup>. This increase would provide approximately 8,000 additional students with need based aid awards.

**State Appropriations and Student Fees** – Both THEC’s funding formula and the tuition model can be utilized to evaluate higher education’s operating needs for 2008-09. The funding formula total revenue need for 2008-09 increased six percent from 2007-08 to \$2,004,807,000. Current 2007-08 revenues total \$1,814,000,000 for an initial revenue gap of \$190 million. The following recommendation of state appropriations and tuition revenue makes progress towards this goal.

The THEC tuition model projects revenue needs for universities, community colleges and technology centers, and produces funding scenarios based on changes to state appropriations. The two primary factors in the tuition model are enrollment and inflation. Based on preliminary 2007 data and historical trends, the tuition model projected public higher education enrollment increases of two percent at universities and technology centers and one percent at community colleges, while inflation is projected to be 3.3 percent based on historical data from the State Higher Education Executive Officers (SHEEO) Higher Education Cost Adjustment Factor.

Based on 2007-08 baseline revenue data from state appropriations and tuition and fees totaling approximately \$1.8 billion, the following revenue increases are calculated for the formula units:

- \$60 million for inflation. A one percent salary increase is expected to cost slightly over \$13 million for formula units. Therefore a 3% cost of living salary increase would require \$40 million in new revenue. The remaining \$20 million would cover general inflation for 2008-09.
- \$32 million for two percent growth in enrollment.
- \$25 million for institutional enhancement and growth.

The first two items listed above total \$92 million in total revenue improvements to cover inflation and enrollment growth across all universities, community colleges and technology centers. This total would come from both state appropriations and tuition revenue. Additionally, there is an improvement of \$25 million to make progress toward peer equity that would be generated entirely from state appropriations. These funds would improve and expand instructional programs, address faculty and staff salaries and expand student services and programs. The total new revenue requirement for formula units is \$117 million. It is the staff recommendation that \$84 million of this total be funded through state appropriations, as indicated in **Attachment I**.

To fund fixed cost and enrollment growth, institutions will generate some additional revenues from anticipated tuition increases for 2008-09. Based on current SREB data, Tennessee's community college tuition rates are above the regional average. In order to encourage more enrollment growth at this sector, to increase access, and to reduce the tuition burden for students at community colleges, it is the staff recommendation that there be no tuition increase at community colleges and technology centers for 2008-09.

Universities can generate approximately \$6.5 million in revenue from a one percent increase in tuition. It is the staff recommendation that UTK and UM increase tuition seven to nine percent, and other universities increase tuition five to seven percent. In total, this would generate \$36 to \$49 million in new revenue.

In 2007-08, the formula units' total needs were funded at approximately 96 percent. Accounting for the proposed new revenue and the 2008-09 formula need, the 2008-09 total need percent funded would increase to 96.6 percent, as indicated in **Attachment II**. THEC staff are developing methods to continue to make progress towards reducing the discrepancy in the percent funded totals by institution. The numbers may be refined as more data becomes available throughout the year.

A one percent increase in student fees would generate approximately \$8 million and a one percent increase in state appropriations would generate approximately \$9.7 million. Fully funding the total FY 2008-09 formula need would theoretically require a 20 percent increase in state appropriations or a 24 percent increase in student fees.

- **Non-Formula Units Improvement: \$18,000,000** – Each non-formula unit is recommended for full funding of a three percent salary increase, benefit cost adjustments, as well as operating improvements totaling \$4.6 million.

**In summary, the FY 2008-09 improvement staff recommendations are:**

- College of Public Health: \$4,500,000
- UT Governor's Chairs: \$3,500,000
- Teacher Quality Initiative: \$1,680,000
- Regional Biocontainment Laboratory (RBL) Equipment: \$3,000,000
- Nursing Initiative: \$5,600,000
- TSAA Funding: \$26,685,000

(Note: \$10 million would be generated from interest proceeds from the lottery reserve account)

- State Appropriation Increases for Formula Units:
  - 3% Salary Adjustment: \$38,300,000
  - Increased Benefit Costs: \$12,800,000
  - Other Operating Inflation: \$8,800,000
  - Increased Operating Funds: \$25,000,000
- State Appropriation Increases for Non-Formula Units:

- 3% Salary Adjustment: \$9,800,000
- Increased Benefit Costs: \$3,600,000
- Other Operating Inflation: \$4,600,000
  
- **Grand Total Formula and Non-formula Units Recommended State Appropriations: \$103,000,000**
  
- **Grand Total Recommended Improvements: \$148 million**
- **Grand Total Recommended State Appropriations Improvements: \$138 million**  
(\$10M from Lottery Reserve Account interest)
  
- **Tuition Increases:**
  - 7 to 9 percent for UTK and UM
  - 5 to 7 percent for other universities
  - No tuition increase at community colleges
  - No tuition increase for TTCs.

Finally, It is important that THEC express the fiscal needs as determined by the funding formula, indicated in **Attachment III**. The state appropriation need for all of higher education totals \$1,805,804,000 which is \$459,439,000 or 34 percent greater than the FY 2007-08 recurring appropriations. Of the total, the state appropriation formula need for FY 2008-09 is \$1,196,700,000, which is \$222,956,000 or 23 percent greater than the FY 2007-08 recurring appropriations. The FY 2008-09 state appropriation need for the non-formula units, other specialized units, and program initiatives is \$609,104,000, which is \$236,483,000 or 63 percent more than the FY 2007-08 recurring appropriations.

### **Capital Outlay**

The capital outlay recommendation for FY 2008-09 totals \$297,825,000. As shown in **Attachment IV**, this recommendation includes five projects for the University of Tennessee totaling \$131,800,000 or 44 percent of the total recommendation, and three projects for the Tennessee Board of Regents totaling \$166,025,000 or 56 percent of the total recommendation.

For comparison purposes, higher education received \$240,330,000 in 2007-08 for 17 projects. The THEC recommendation total was \$321,110,000 for capital outlay of which \$180,530,000 for seven projects was appropriated by the Legislature, representing 56 percent of the total. This appropriation included three projects for the University of Tennessee totaling \$110,000,000 and four projects for the Tennessee Board of Regents totaling \$70,530,000. In addition the Legislature provided funding for 10 other projects totaling \$59,800,000 for a total capital outlay appropriation of \$240,330,000.

### **Capital Maintenance**

For FY 2008-09 the total capital maintenance recommendation for both the Tennessee Board of Regents and the University of Tennessee systems is \$110,140,000. As shown in **Attachment IV**, this recommendation includes 16 projects for the University of Tennessee totaling \$42,250,000 or 38 percent of the total recommendation, and 92 projects for the Tennessee Board of Regents totaling \$67,890,000 or 62 percent of the total recommendation.

For comparison purposes, the FY 2007-08 recommendation for capital maintenance for both systems totaled \$86,660,000 of which \$54,350,000 was appropriated by the Legislature. This appropriation represented 63 percent of the total recommendation and included ten projects for the University of Tennessee totaling \$21,700,000 and 54 projects for the Tennessee Board of Regents totaling \$31,650,000.

### **Revenue-Funded Projects**

Projects of this nature are funded through Tennessee State School Bond Authority funds, auxiliary funds, or sources other than state appropriations. For FY 2008-09 there are 83 revenue-funded projects totaling \$368,600,000 for both the Tennessee Board of Regents and the University of Tennessee systems. As shown in **Attachment IV**, the listing includes 33 projects totaling \$153,205,000 for the University of Tennessee, and 50 projects totaling \$215,395,000 for the Tennessee Board of Regents.

For comparison there were 112 revenue-funded projects totaling \$502,215,500 presented to the Commission for FY 2007-08. That listing included 39 projects totaling \$257,455,500 for the University of Tennessee, and 73 projects totaling \$244,760,000 for the Tennessee Board of Regents.

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Academic Formula Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase	Percent Funded
<b>TBR Universities</b>						
Austin Peay	\$45,686,000	\$36,196,500	\$38,098,000	\$1,901,500	5.3%	83.4%
East Tennessee	72,982,000	63,070,900	68,652,000	5,581,100	8.8%	94.1%
Middle Tennessee	130,866,000	100,775,700	109,031,000	8,255,300	8.2%	83.3%
Tennessee State	47,015,000	42,553,700	45,251,000	2,697,300	6.3%	96.2%
Tennessee Tech	58,407,000	49,204,400	53,153,000	3,948,600	8.0%	91.0%
University of Memphis	149,136,000	123,224,900	135,377,000	12,152,100	9.9%	90.8%
<b>Subtotal</b>	<b>\$504,092,000</b>	<b>\$415,026,100</b>	<b>\$449,562,000</b>	<b>\$34,535,900</b>	<b>8.3%</b>	<b>89.2%</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$28,893,000	\$24,993,200	\$26,257,000	\$1,263,800	5.1%	90.9%
Cleveland	12,549,000	10,830,700	11,619,000	788,300	7.3%	92.6%
Columbia	17,559,000	14,015,400	15,203,000	1,187,600	8.5%	86.6%
Dyersburg	10,136,000	7,581,500	8,376,000	794,500	10.5%	82.6%
Jackson	15,914,000	13,096,600	13,924,000	827,400	6.3%	87.5%
Motlow	14,463,000	10,910,000	11,932,000	1,022,000	9.4%	82.5%
Nashville	21,794,000	16,285,700	17,498,000	1,212,300	7.4%	80.3%
Northeast	19,229,000	13,156,400	14,740,000	1,583,600	12.0%	76.7%
Pellissippi	28,522,000	21,961,000	23,489,000	1,528,000	7.0%	82.4%
Roane	23,409,000	19,061,900	20,698,000	1,636,100	8.6%	88.4%
Southwest	43,302,000	40,042,000	41,865,000	1,823,000	4.6%	96.7%
Volunteer	24,313,000	19,159,800	20,585,000	1,425,200	7.4%	84.7%
Walters	25,255,000	19,355,100	21,482,000	2,126,900	11.0%	85.1%
<b>Subtotal</b>	<b>\$285,338,000</b>	<b>\$230,449,300</b>	<b>\$247,668,000</b>	<b>\$17,218,700</b>	<b>7.5%</b>	<b>86.8%</b>
<b>UT Universities</b>						
UT Chattanooga	\$55,162,000	\$46,033,200	\$50,596,000	\$4,562,800	9.9%	91.7%
UT Knoxville	236,555,000	195,397,500	218,747,000	23,349,500	11.9%	92.5%
UT Martin	39,163,000	33,231,400	35,064,000	1,832,600	5.5%	89.5%
<b>Subtotal</b>	<b>\$330,880,000</b>	<b>\$274,662,100</b>	<b>\$304,407,000</b>	<b>\$29,744,900</b>	<b>10.8%</b>	<b>92.0%</b>
<b>Total Colleges and Universities</b>	<b>\$1,120,310,000</b>	<b>\$920,137,500</b>	<b>\$1,001,637,000</b>	<b>\$81,499,500</b>	<b>8.9%</b>	<b>89.4%</b>
<b>Technology Centers</b>	<b>\$76,390,000</b>	<b>\$53,607,000</b>	<b>\$56,919,000</b>	<b>\$3,312,000</b>	<b>6.2%</b>	<b>74.5%</b>
<b>Total Academic Formula Units</b>	<b>\$1,196,700,000</b>	<b>\$973,744,500</b>	<b>\$1,058,556,000</b>	<b>\$84,811,500</b>	<b>8.7%</b>	<b>88.5%</b>

\*Recurring

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Specialized Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase
<b>Medical Education</b>					
ETSU College of Medicine	\$47,936,000	\$29,028,900	\$30,803,000	\$1,774,200	6.1%
ETSU Family Practice	6,172,000	5,677,800	6,104,000	426,600	7.5%
UT College of Medicine	116,279,000	49,340,900	52,882,000	3,541,000	7.2%
UT Family Practice	11,046,000	10,161,400	10,880,000	719,000	7.1%
UT Memphis	120,953,000	71,168,300	75,256,000	4,087,200	5.7%
UT College of Vet Medicine	22,169,000	16,631,600	17,765,000	1,133,000	6.8%
<b>Subtotal</b>	<b>\$324,555,000</b>	<b>\$182,008,900</b>	<b>\$193,690,000</b>	<b>\$11,681,000</b>	<b>6.4%</b>
<b>Research and Public Service</b>					
UT Ag. Experiment Station	\$52,526,000	\$25,183,200	\$26,547,000	\$1,363,600	5.4%
UT Ag. Extension Service	38,649,000	30,095,000	31,700,000	1,605,400	5.3%
TSU McMinnville Center	1,200,000	531,200	565,000	33,900	6.4%
TSU Institute of Agr. and Env. Research	2,312,000	2,173,000	2,312,000	138,700	6.4%
TSU Cooperative Education	2,050,000	1,927,000	2,050,000	123,000	6.4%
UT Space Institute	18,812,000	8,282,000	8,730,000	447,800	5.4%
UT Institute for Public Service	9,235,000	4,980,000	5,223,000	242,900	4.9%
UT County Tech Asst. Service	2,265,000	1,605,300	1,736,000	130,500	8.1%
UT Municipal Tech Adv. Service	3,269,000	2,743,100	2,935,000	191,900	7.0%
<b>Subtotal</b>	<b>\$130,318,000</b>	<b>\$77,519,800</b>	<b>\$81,798,000</b>	<b>\$4,277,700</b>	<b>5.5%</b>
<b>Other Specialized Units</b>					
UT University-Wide Admn.	\$5,289,000	\$4,564,500	\$4,846,000	\$281,200	6.2%
TN Board of Regents Admn.	5,951,000	4,871,700	5,256,000	383,800	7.9%
TN Student Assistance Corp.	76,613,500	49,836,900	76,595,000	26,758,100	53.7%
** Tennessee Student Assist. Awards	73,793,500	47,108,500	73,793,500	26,685,000	56.6%
Tenn. Students Assist. Corporation	1,629,000	1,537,400	1,610,500	73,100	4.8%
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-	0.0%
TN Higher Education Comm.	2,513,000	2,381,500	2,513,000	131,700	5.5%
TN Foreign Language Institute	580,000	372,200	397,000	24,300	6.5%
Contract Education	2,671,000	2,542,700	2,607,000	64,700	2.5%
<b>Subtotal</b>	<b>\$93,617,500</b>	<b>\$64,569,500</b>	<b>\$92,214,000</b>	<b>\$27,643,800</b>	<b>42.8%</b>
<b>Total Specialized Units</b>	<b>\$548,490,500</b>	<b>\$324,098,200</b>	<b>\$367,702,000</b>	<b>\$43,602,500</b>	<b>13.5%</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,745,190,500</b>	<b>\$1,297,842,700</b>	<b>\$1,426,258,000</b>	<b>\$128,414,000</b>	<b>9.9%</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$27,204,000	\$19,635,500	\$20,585,000	\$949,000	4.8%
Campus Centers of Emphasis	1,952,000	1,429,600	1,494,000	64,500	4.5%
Ned McWherter Scholars Program	\$401,800	\$401,800	\$401,800	\$0	0.0%
UT Access and Diversity Initiative	\$6,448,900	\$6,448,900	\$6,448,900	\$0	0.0%
TBR Access and Diversity Initiative	\$11,391,100	\$11,391,100	\$11,391,100	\$0	0.0%
THEC Grants	3,215,900	2,715,900	2,785,000	69,100	2.5%
Research Initiatives - UT	10,000,000	6,500,000	10,000,000	3,500,000	53.8%
<b>Subtotal</b>	<b>\$60,613,700</b>	<b>\$48,522,800</b>	<b>\$53,105,800</b>	<b>\$4,582,600</b>	<b>9.4%</b>
<b>Total Operating</b>	<b>\$1,805,804,200</b>	<b>\$1,346,365,500</b>	<b>\$1,479,363,800</b>	<b>\$132,996,600</b>	<b>9.9%</b>

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds from the Lottery for Education Account.

## ATTACHMENT II

### Total Formula Need Funding

**Recommended FY 2008-09**

Institution/Unit	Recommended FY 2008-09					Formula Estimated Total Need	Difference (Short)	Percent Difference
	Legislative Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 38,098,000	\$ 35,934,465	\$ 1,850,000	\$ 1,923,075	\$ 77,805,540	\$ 76,519,000	\$ 1,286,540	101.7%
East Tennessee	68,652,000	52,086,195	2,720,000	6,627,915	130,086,110	132,864,000	(2,777,890)	97.9%
Middle Tennessee	109,031,000	98,659,575	4,891,800	8,772,645	221,355,020	222,155,000	(799,980)	99.6%
Tennessee State	45,251,000	39,618,495	1,905,500	22,689,870	109,464,865	99,502,000	9,962,865	110.0%
Tennessee Tech	53,153,000	39,748,464	1,970,000	2,653,056	97,524,520	98,568,000	(1,043,480)	98.9%
University of Memphis	135,377,000	97,205,631	4,012,700	8,379,990	244,975,321	254,521,000	(9,545,680)	96.2%
Subtotal TBR Universities	\$ 449,562,000	\$ 363,252,825	\$ 17,350,000	\$ 51,046,551	\$ 881,211,376	\$ 884,129,000	\$ (2,917,625)	99.7%
Chattanooga	\$ 26,257,000	\$ 15,688,000	\$ 1,420,000	\$ 848,000	\$ 44,213,000	\$ 43,682,000	\$ 531,000	101.2%
Cleveland	11,619,000	5,666,600	560,000	181,700	18,027,300	18,829,000	(801,700)	95.7%
Columbia	15,203,000	8,434,900	810,000	122,300	24,570,200	26,099,000	(1,528,800)	94.1%
Dyersburg	8,376,000	4,627,500	535,000	63,600	13,602,100	15,021,000	(1,418,900)	90.6%
Jackson	13,924,000	8,593,400	752,100	73,900	23,343,400	23,724,000	(380,600)	98.4%
Motlow	11,932,000	7,460,900	615,100	121,900	20,129,900	21,515,000	(1,385,100)	93.6%
Nashville	17,498,000	12,823,700	1,200,900	633,500	32,156,100	32,752,000	(595,900)	98.2%
Northeast	14,740,000	9,538,900	940,000	27,600	25,246,500	28,457,000	(3,210,500)	88.7%
Pellissippi	23,489,000	16,154,400	1,720,000	752,600	42,116,000	42,748,000	(632,000)	98.5%
Roane	20,698,000	10,609,300	1,100,000	148,300	32,555,600	34,719,000	(2,163,400)	93.8%
Southwest	41,865,000	24,179,900	2,890,000	570,700	69,505,600	65,435,000	4,070,600	106.2%
Volunteer	20,585,000	13,252,484	1,132,000	360,127	35,329,611	36,284,000	(954,389)	97.4%
Walters	21,482,000	10,656,300	1,135,500	282,800	33,556,600	37,728,000	(4,171,400)	88.9%
Subtotal 2-Year Institutions	\$ 247,668,000	\$ 147,686,284	\$ 14,810,600	\$ 4,187,027	\$ 414,351,911	\$ 426,993,000	\$ (12,641,089)	97.0%
UT Chattanooga	\$ 50,596,000	\$ 35,273,685	\$ 1,530,200	\$ 5,411,277	\$ 92,811,162	\$ 96,846,000	\$ (4,034,838)	95.8%
UT Knoxville	218,747,000	146,323,570	5,200,000	34,727,385	404,997,955	433,988,000	(28,990,045)	93.3%
UT Martin	35,064,000	28,128,135	1,237,600	3,543,750	67,973,485	67,793,000	180,485	100.3%
Subtotal UT Universities	\$ 304,407,000	\$ 209,725,390	\$ 7,967,800	\$ 43,682,412	\$ 565,782,602	\$ 598,627,000	\$ (32,844,398)	94.5%
Technology Centers	\$ 56,919,000	\$ 16,117,200	\$ 1,791,100	\$ -	\$ 74,827,300	\$ 95,058,000	(20,230,700)	78.7%
Total Formula Units	\$ 1,058,556,000	\$ 736,781,699	\$ 41,919,500	\$ 98,915,989	\$ 1,936,173,189	\$ 2,004,807,000	\$ (68,633,811)	96.6%

NOTE: Estimates based on 7.0 percent maintenance fee increase at UTK and UM, 5.0 percent increase at other universities, and no increase at community colleges and TTCs.

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Academic Formula Units	FY 2007-08 Formula Calculation	FY 2007-08 Appropriation*	FY 2008-09 Formula Calculation	FY 2008-09 Calculation vs. FY 2007-08 Calculation	
				Difference	Percent
<b>TBR Universities</b>					
Austin Peay	\$43,340,300	\$36,196,500	\$45,686,000	\$2,345,700	5.4%
East Tennessee	70,359,000	63,070,900	72,982,000	2,623,000	3.7%
Middle Tennessee	121,156,300	100,775,700	130,866,000	9,709,700	8.0%
Tennessee State	45,043,200	42,553,700	47,015,000	1,971,800	4.4%
Tennessee Tech	54,181,700	49,204,400	58,407,000	4,225,300	7.8%
University of Memphis	143,198,500	123,224,900	149,136,000	5,937,500	4.1%
<b>Subtotal</b>	<b>\$477,279,000</b>	<b>\$415,026,100</b>	<b>\$504,092,000</b>	<b>\$26,813,000</b>	<b>5.6%</b>
<b>Two-Year Colleges</b>					
Chattanooga	\$27,623,900	\$24,993,200	\$28,893,000	\$1,269,100	4.6%
Cleveland	12,076,000	10,830,700	12,549,000	473,000	3.9%
Columbia	16,609,600	14,015,400	17,559,000	949,400	5.7%
Dyersburg	9,458,700	7,581,500	10,136,000	677,300	7.2%
Jackson	15,215,700	13,096,600	15,914,000	698,300	4.6%
Motlow	13,293,100	10,910,000	14,463,000	1,169,900	8.8%
Nashville State Tech	20,781,200	16,285,700	21,794,000	1,012,800	4.9%
Northeast	17,213,800	13,156,400	19,229,000	2,015,200	11.7%
Pellissippi	26,402,300	21,961,000	28,522,000	2,119,700	8.0%
Roane	22,456,800	19,061,900	23,409,000	952,200	4.2%
Southwest	41,696,300	40,042,000	43,302,000	1,605,700	3.9%
Volunteer	23,386,100	19,159,800	24,313,000	926,900	4.0%
Walters	23,308,100	19,355,100	25,255,000	1,946,900	8.4%
<b>Subtotal</b>	<b>\$269,521,600</b>	<b>\$230,449,300</b>	<b>\$285,338,000</b>	<b>\$15,816,400</b>	<b>5.9%</b>
<b>UT Universities</b>					
UT Chattanooga	\$51,140,300	\$46,033,200	\$55,162,000	\$4,021,700	7.9%
UT Knoxville	225,624,500	195,397,500	236,555,000	10,930,500	4.8%
UT Martin	37,446,600	33,231,400	39,163,000	1,716,400	4.6%
<b>Subtotal</b>	<b>\$314,211,400</b>	<b>\$274,662,100</b>	<b>\$330,880,000</b>	<b>\$16,668,600</b>	<b>5.3%</b>
<b>Total Colleges and Universities</b>	<b>\$1,061,012,000</b>	<b>\$920,137,500</b>	<b>\$1,120,310,000</b>	<b>\$59,298,000</b>	<b>5.6%</b>
<b>Technology Centers</b>	<b>\$68,343,800</b>	<b>\$53,607,000</b>	<b>\$76,390,000</b>	<b>\$8,046,200</b>	<b>11.8%</b>
<b>Total Academic Formula Units</b>	<b>\$1,129,355,800</b>	<b>\$973,744,500</b>	<b>\$1,196,700,000</b>	<b>\$67,344,200</b>	<b>6.0%</b>

\*Recurring

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Specialized Units	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09 Calculation vs. FY 2007-08 Calculation																			
	Formula Calculation	Appropriation*	Formula Calculation	Difference	Percent																		
<b>Medical Education</b>																							
ETSU College of Medicine	NA	\$29,028,900	\$47,936,000	NA	NA																		
ETSU Family Practice	5,677,800	5,677,800	6,172,000	\$494,200	8.7%																		
UT College of Medicine	NA	49,340,900	116,279,000	NA	NA																		
UT Family Practice	10,161,400	10,161,400	11,046,000	\$884,600	8.7%																		
UT Memphis	111,609,100	71,168,300	120,953,000	\$9,343,900	8.4%																		
UT College of Vet Medicine	21,073,400	16,631,600	22,169,000	\$1,095,600	5.2%																		
<b>Subtotal</b>	<b>\$148,521,700</b>	<b>\$182,008,900</b>	<b>\$324,555,000</b>	<b>\$11,818,300</b>	<b>8.0%</b>																		
<b>Research and Public Service</b>																							
UT Ag. Experiment Station	\$48,446,900	\$25,183,200	\$52,526,000	\$4,079,100	8.4%																		
UT Ag. Extension Service	36,802,600	30,095,000	38,649,000	\$1,846,400	5.0%																		
TSU McMinnville Center	1,200,000	531,200	1,200,000	\$0	0.0%																		
TSU Institute of Agr. and Env. Research	NA	2,173,000	2,312,000	NA	NA																		
TSU Cooperative Education	NA	1,927,000	2,050,000	NA	NA																		
UT Space Institute	17,632,500	8,282,000	18,812,000	\$1,179,500	6.7%																		
UT Institute for Public Service	8,915,200	4,980,000	9,235,000	\$319,800	3.6%																		
UT County Tech Asst. Service	2,120,600	1,605,300	2,265,000	\$144,400	6.8%																		
UT Municipal Tech Adv. Service	2,428,400	2,743,100	3,269,000	\$840,600	34.6%																		
<b>Subtotal</b>	<b>\$117,546,200</b>	<b>\$77,519,800</b>	<b>\$130,318,000</b>	<b>\$8,409,800</b>	<b>7.2%</b>																		
<b>Other Specialized Units</b>																							
UT University-Wide Admn.	\$4,904,600	\$4,564,500	\$5,289,000	\$384,400	7.8%																		
TN Board of Regents Admn.	5,503,900	4,871,700	5,951,000	\$447,100	8.1%																		
TN Student Assistance Corp.	45,950,600	49,836,900	76,613,500	\$30,662,900	66.7%																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">** Tennessee Student Assist. Awards</td> <td style="width: 15%;"></td> <td style="width: 15%;">47,108,500</td> <td style="width: 15%;">73,793,500</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Tenn. Students Assist. Corporation</td> <td></td> <td>1,537,400</td> <td>1,629,000</td> <td></td> <td></td> </tr> <tr> <td>Loan/Scholarships Program</td> <td></td> <td>1,191,000</td> <td>1,191,000</td> <td></td> <td></td> </tr> </table>						** Tennessee Student Assist. Awards		47,108,500	73,793,500			Tenn. Students Assist. Corporation		1,537,400	1,629,000			Loan/Scholarships Program		1,191,000	1,191,000		
** Tennessee Student Assist. Awards		47,108,500	73,793,500																				
Tenn. Students Assist. Corporation		1,537,400	1,629,000																				
Loan/Scholarships Program		1,191,000	1,191,000																				
TN Higher Education Comm.	2,381,500	2,381,500	2,513,000	\$131,500	5.5%																		
TN Foreign Language Institute	537,200	372,200	580,000	\$42,800	8.0%																		
Contract Education	2,520,700	2,542,700	2,671,000	\$150,300	6.0%																		
<b>Subtotal</b>	<b>\$61,798,500</b>	<b>\$64,569,500</b>	<b>\$93,617,500</b>	<b>\$31,819,000</b>	<b>51.5%</b>																		
<b>Total Specialized Units</b>	<b>\$327,866,400</b>	<b>\$324,098,200</b>	<b>\$548,490,500</b>	<b>\$52,047,100</b>	<b>15.9%</b>																		
<b>Total Formula and Specialized Units</b>	<b>\$1,457,222,200</b>	<b>\$1,297,842,700</b>	<b>\$1,745,190,500</b>	<b>\$119,391,300</b>	<b>8.2%</b>																		
<b>Program Initiatives</b>																							
Campus Centers of Excellence	\$25,673,300	\$19,635,500	\$27,204,000	\$1,530,700	6.0%																		
Campus Centers of Emphasis	1,842,500	1,429,600	\$1,952,000	\$109,500	5.9%																		
Ned McWherter Scholars Program	\$401,800	401,800	\$401,800	\$0	0.0%																		
UT Access and Diversity Initiative	NA	6,448,900	6,448,900	NA	NA																		
TBR Access and Diversity Initiative	NA	11,391,100	11,391,100	NA	NA																		
Geier Consent Decree	9,394,100	-	-	(\$9,394,100)	-100.0%																		
THEC Grants	10,887,400	2,715,900	3,215,900	(\$7,671,500)	-70.5%																		
Research Initiatives - UT	-	6,500,000	10,000,000	\$10,000,000	NA																		
<b>Subtotal</b>	<b>\$48,199,100</b>	<b>\$48,522,800</b>	<b>\$60,613,700</b>	<b>(\$5,425,400)</b>	<b>-11.3%</b>																		
<b>Total Operating</b>	<b>\$1,505,421,300</b>	<b>\$1,346,365,500</b>	<b>\$1,805,804,200</b>	<b>\$113,965,900</b>	<b>7.6%</b>																		

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds in 2007-08 from the Lottery for Education Account.

**ATTACHMENT IV  
CAPITAL OUTLAY  
FY 2008-09 RECOMMENDED PROJECTS**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2008-09 State \$ Requested	Future State Funding Required	Total Project Cost	2008-09 Cumulative State \$ Requested	FY2008-09	
										Cumulative UT Total	Cumulative TBR Total
1	1	MTSU	Science Facilities Improvements	\$16,820,000		\$ 115,000,000	\$	131,820,000	\$ 115,000,000		\$ 115,000,000
2	1	UTHSC	Nash Building Renovation			\$ 28,000,000	\$	28,000,000	\$ 143,000,000	\$ 28,000,000	\$ 115,000,000
3	2	UTK	Melrose Hall Academic Facility			\$ 36,000,000	\$	36,000,000	\$ 179,000,000	\$ 64,000,000	\$ 115,000,000
4	2	NSCC	New Academic and Support Building			\$ 18,740,000	\$	18,740,000	\$ 197,740,000	\$ 64,000,000	\$ 133,740,000
5	3	UTIA	Veterinary Medicine Hospital Addition and Improvements			\$ 14,500,000	\$	14,500,000	\$ 212,240,000	\$ 78,500,000	\$ 133,740,000
6	4	UTK	Strong Hall Renovation			\$ 33,200,000	\$	33,200,000	\$ 245,440,000	\$ 111,700,000	\$ 133,740,000
7	3	NSTCC	Technical Education Complex			\$ 32,285,000	\$	32,285,000	\$ 277,725,000	\$ 111,700,000	\$ 166,025,000
8	5	UTHSC	Crowe Building Renovation			\$ 20,100,000	\$	20,100,000	\$ 297,825,000	\$ 131,800,000	\$ 166,025,000
<b>TOTAL CAPITAL OUTLAY FUNDING RECOMMENDED FOR FY2008-09</b>				<b>\$16,820,000</b>		<b>\$ 297,825,000</b>		<b>\$ 314,645,000</b>			
										<b>Projects</b>	
<b>TBR Total for FY08-09</b>				<b>\$16,820,000</b>		<b>\$ 166,025,000</b>	<b>56%</b>			<b>3</b>	
<b>UT Total for FY08-09</b>				<b>\$ -</b>		<b>\$ 131,800,000</b>	<b>44%</b>			<b>5</b>	
				<b>\$ 16,820,000</b>		<b>\$ 297,825,000</b>					

**ATTACHMENT IV  
FY 2008-09 ADDITIONAL CAPITAL OUTLAY PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UoM	Biochemistry and Biology Facility			\$ 24,350,000	\$ 24,350,000	\$ 24,350,000
TTC Dickson	Clarksville Industrial Training Facility			\$ 14,560,000	\$ 14,560,000	\$ 38,910,000
VSCC	Humanities Building			\$ 26,860,000	\$ 26,860,000	\$ 65,770,000
CoSCC	Williamson County Center Relocation			\$ 33,230,000	\$ 33,230,000	\$ 99,000,000
MSCC	Rutherford County Teaching Site Expansion			\$ 8,000,000	\$ 8,000,000	\$ 107,000,000
TTCs	Chattanooga, Jackson, Paris, and Shelbyville Additions			\$ 16,460,000	\$ 16,460,000	\$ 123,460,000
APSU	Trahern Building Addition and Renovation			\$ 18,580,000	\$ 18,580,000	\$ 142,040,000
JSCC	Health Sciences Building			\$ 24,930,000	\$ 24,930,000	\$ 166,970,000
ETSU	Fine Arts Classroom Building			\$ 34,700,000	\$ 34,700,000	\$ 201,670,000
TSU	Library Addition and Renovation			\$ 15,210,000	\$ 15,210,000	\$ 216,880,000
TTU	New Chemistry Building and Infrastructure			\$ 75,000,000	\$ 75,000,000	\$ 291,880,000
ETSU	Lamb Hall Renovation			\$ 19,320,000	\$ 19,320,000	\$ 311,200,000
STCC	Nursing and Biotechnology Facility			\$ 16,750,000	\$ 16,750,000	\$ 327,950,000
UoM	Audiology and Nursing Building	\$ 850,000		\$ 54,150,000	\$ 55,000,000	\$ 382,950,000
TBR	Lease Purchase & Replacement Fund (FY2009-10)	\$ 5,300,000		\$ 2,000,000	\$ 7,300,000	\$ 390,250,000
TBR	Un-Prioritized projects to be added in future years (FY2011-2012)			\$ 150,000,000	\$ 150,000,000	\$ 540,250,000
TBR	Un-Prioritized projects to be added in future years (FY2012-2013)			\$ 150,000,000	\$ 150,000,000	\$ 690,250,000
<b>TOTAL TENNESSEE BOARD OF REGENTS</b>		<b>\$ 6,150,000</b>	<b>\$ -</b>	<b>\$ 684,100,000</b>	<b>\$ 690,250,000</b>	
<b>17</b>	<b>Projects</b>					

**UNIVERSITY OF TENNESSEE**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UTK	Audiology / Speech Pathology / Psychology Clinic			\$ 26,400,000	\$ 26,400,000	\$ 26,400,000
UTK	Estabrook Addition		\$ 6,000,000	\$ 6,000,000	\$ 12,000,000	\$ 38,400,000
UTK	Jessie Harris Building Addition - Phase I			\$ 23,000,000	\$ 23,000,000	\$ 61,400,000
UTIA	Ellington Hall Renovation			\$ 25,000,000	\$ 25,000,000	\$ 86,400,000
UTK	Earth and Planetary Sciences Building Renovation and Addition			\$ 28,300,000	\$ 28,300,000	\$ 114,700,000
UTC	Fine Arts/Lupton Building Renovation			\$ 28,600,000	\$ 28,600,000	\$ 143,300,000
UTK	Alumni/Welcome Center		\$ 19,000,000	\$ 5,900,000	\$ 24,900,000	\$ 168,200,000
UTSI	Aviation Systems Facility			\$ 11,700,000	\$ 11,700,000	\$ 179,900,000
	Joseph E. Johnson Engineering and Physical Science Building Addition and Renovation			\$ 29,300,000	\$ 29,300,000	\$ 209,200,000
UTC	Pfeiffer/Stagmaier Renovations			\$ 11,200,000	\$ 11,200,000	\$ 220,400,000
UTIA	McCord Hall Renovations			\$ 13,800,000	\$ 13,800,000	\$ 234,200,000
UTHSC	Coleman Building Renovation			\$ 21,500,000	\$ 21,500,000	\$ 255,700,000
UTC	Lab Sciences Building			\$ 54,400,000	\$ 54,400,000	\$ 310,100,000
UTM	Classroom & Office Building			\$ 22,600,000	\$ 22,600,000	\$ 332,700,000
UTC	Health Sciences Building			\$ 45,400,000	\$ 45,400,000	\$ 378,100,000
<b>TOTAL UNIVERSITY OF TENNESSEE</b>		<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 353,100,000</b>	<b>\$ 378,100,000</b>	
<b>15</b>	<b>Projects</b>					

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	UT	Facilities Assessment Program - Phase I (1)	\$ 234,000	\$ 234,000
2	UTC	Central Energy Plant Boiler Replacement - Phase II	\$ 3,360,000	\$ 3,594,000
3	UTHSC	Humphreys General Education Building Improvements	\$ 3,150,000	\$ 6,744,000
4	UTK	Electrical Distribution System Improvements - Main Campus Phase II	\$ 5,500,000	\$ 12,244,000
5	UTM	Connection of Campus Chilled Water Loops	\$ 790,000	\$ 13,034,000
6	UTIA	East Tenn Research and Education Center Improvements	\$ 1,250,000	\$ 14,284,000
7	UTC	Metropolitan Building Exterior Repairs and HVAC Improvements	\$ 3,350,000	\$ 17,634,000
8	UTHSC	Molecular Science Building Window Replacement and HVAC Improvements	\$ 2,750,000	\$ 20,384,000
9	UTK	Steam Plant Boiler Addition and Distribution Improvements	\$ 6,000,000	\$ 26,384,000
10	UTSI	Main Academic Building Improvements	\$ 920,000	\$ 27,304,000
11	UTM	Roof Replacements - Brehm Hall and Paul Meek Library	\$ 2,730,000	\$ 30,034,000
12	UTC	Bretske Hall Improvements	\$ 1,580,000	\$ 31,614,000
13	UTHSC	Alexander Building Improvements	\$ 2,840,000	\$ 34,454,000
14	UTK	HPER Systems Upgrade - Phase I	\$ 3,750,000	\$ 38,204,000
15	UTIA	Greenhouse Improvements - Number 50558300 - West Tenn Center	\$ 730,000	\$ 38,934,000
16	UTM	Exterior Lighting Upgrade	\$ 3,150,000	\$ 42,084,000
<b>FY 2008-09 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 42,084,000</b>	

(1) The total project cost is \$400,000 - \$234,000 State funds and \$166,000 Auxiliary funds.

**TENNESSEE BOARD OF REGENTS**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	TTC Dickson	Fire Alarm and Systems Update **	\$ 180,000	\$ 180,000
2	TTC Whiteville	Restroom Update	\$ 180,000	\$ 360,000
3	TSU	Avon Williams Campus Repairs	\$ 580,000	\$ 940,000
4	TTC Hartsville	Fire Alarm System and Structural Repairs **	\$ 190,000	\$ 1,130,000
5	MTSU	Pittard Campus School Upgrades	\$ 1,000,000	\$ 2,130,000
6	ETSU	Several Buildings Asbestos Abatement	\$ 1,260,000	\$ 3,390,000
7	TTC Chattanooga	Restroom Corrections	\$ 230,000	\$ 3,620,000
8	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 300,000	\$ 3,920,000
9	STCC	Farris Complex Fire Safety Corrections **	\$ 600,000	\$ 4,520,000
10	TSU	Life Safety/ADA Updates **	\$ 2,000,000	\$ 6,520,000
11	VSCC	Security and Fire Alarm Updates *	\$ 450,000	\$ 6,970,000
12	CSTCC	Center for Business, Industry, and Health and East Campus Building Roof Replacement	\$ 430,000	\$ 7,400,000
13	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 260,000	\$ 7,660,000
14	TTC Ripley	Roof Replacement	\$ 280,000	\$ 7,940,000
15	WSCC	Business and Technology Center Roof Replacement	\$ 500,000	\$ 8,440,000
16	TTC Morristown	Roof Replacement	\$ 440,000	\$ 8,880,000
17	NSCC	Roof Repairs	\$ 350,000	\$ 9,230,000
18	RSCC	Exposition Center Roof Replacement	\$ 720,000	\$ 9,950,000
19	UoM	Campus-wide Card Access *	\$ 4,000,000	\$ 13,950,000
20	CSCC	Career Education Building HVAC Corrections	\$ 370,000	\$ 14,320,000
21	NSTCC	Boiler Replacement	\$ 190,000	\$ 14,510,000
22	PSTCC	Magnolia Campus Systems Updates	\$ 470,000	\$ 14,980,000
23	ETSU	HVAC System Repairs	\$ 2,400,000	\$ 17,380,000
24	TTC Memphis	Administration Building Updates	\$ 240,000	\$ 17,620,000
25	APSU	Underground Electrical Update	\$ 1,600,000	\$ 19,220,000
26	STCC	Macon Cove Mechanical and Electrical Upgrade	\$ 600,000	\$ 19,820,000
27	MSCC	Building Systems Equipment Replacement - Ingram Administration	\$ 340,000	\$ 20,160,000
28	TTC Elizabethton	HVAC System Repairs	\$ 300,000	\$ 20,460,000
29	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 20,960,000
30	TTU	Several Buildings Waterproof and Exterior Repairs	\$ 1,000,000	\$ 21,960,000
31	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 22,590,000
32	DSCC	Campus Site Updates	\$ 310,000	\$ 22,900,000
33	CoSCC	Warf Building Classroom Update	\$ 400,000	\$ 23,300,000
34	TTU	Foster Hall Ventilation Update	\$ 1,500,000	\$ 24,800,000
35	TTU	Bartoo, Kittrell, and Old Maintenance Buildings Re-roof	\$ 250,000	\$ 25,050,000
36	PSTCC	Magnolia Campus Re-roof	\$ 210,000	\$ 25,260,000
37	MTSU	Underground Electrical Update	\$ 2,400,000	\$ 27,660,000
38	UoM	Elevator Modernization	\$ 2,000,000	\$ 29,660,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

TENNESSEE BOARD OF REGENTS - Continued

System			THEC	Cumulative
Priority	Institution	Project	Recommendation	Total
39	CoSCC	Several Buildings HVAC Updates	\$ 270,000	\$ 29,930,000
40	CSTCC	Several Buildings Envelope Repair	\$ 610,000	\$ 30,540,000
41	CSCC	Campus-wide Store Front Replacements	\$ 320,000	\$ 30,860,000
42	WSCC	Warning Alert System *	\$ 450,000	\$ 31,310,000
43	PSTCC	Alexander Building Re-roof	\$ 140,000	\$ 31,450,000
44	ETSU	HVAC System Repairs	\$ 600,000	\$ 32,050,000
45	TTU	Intramural Lighting and Utility Systems Update	\$ 580,000	\$ 32,630,000
46	APSU	Underground Electrical Update	\$ 400,000	\$ 33,030,000
47	MTSU	Underground Electrical Update	\$ 1,100,000	\$ 34,130,000
48	UoM	Elevator Modernization	\$ 2,000,000	\$ 36,130,000
49	MTSU	Domestic Water/Sewer System Updates	\$ 250,000	\$ 36,380,000
50	TTU	Central Cooling Deficiency Corrections Phase 4	\$ 900,000	\$ 37,280,000
51	TTC Crossville	Parking Area Lighting Updates	\$ 130,000	\$ 37,410,000
52	Statewide	McKenzie and Shelbyville Parking Lots and Floors	\$ 160,000	\$ 37,570,000
53	TTU	Craft Center Guardrail Replacement	\$ 280,000	\$ 37,850,000
54	TTC Knoxville	Interior and Exterior Updates	\$ 440,000	\$ 38,290,000
55	MTSU	Several Buildings Envelope Repair	\$ 650,000	\$ 38,940,000
56	ETSU	Exterior Repairs	\$ 1,580,000	\$ 40,520,000
57	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 200,000	\$ 40,720,000
58	STCC	Union Avenue Restroom Accessibility Updates	\$ 800,000	\$ 41,520,000
59	WSCC	College Center Entrance Accessibility Updates	\$ 510,000	\$ 42,030,000
60	TTU	Fire Alarm System Update Phase 4 **	\$ 1,500,000	\$ 43,530,000
61	MTSU	Several Buildings Roof Replacements	\$ 400,000	\$ 43,930,000
62	PSTCC	Educational Resources Center Re-roof	\$ 130,000	\$ 44,060,000
63	TTC Ripley	Roof Replacement	\$ 140,000	\$ 44,200,000
64	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 200,000	\$ 44,400,000
65	NSCC	Roof Repairs	\$ 300,000	\$ 44,700,000
66	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 280,000	\$ 44,980,000
67	TTC Morristown	Roof Replacement	\$ 400,000	\$ 45,380,000
68	ETSU	Several Buildings Roof Replacements	\$ 1,260,000	\$ 46,640,000
69	MTSU	Business/Aerospace Roof Replacement	\$ 680,000	\$ 47,320,000
70	VSCC	Wood Campus Center Roof Replacement	\$ 630,000	\$ 47,950,000
71	TSU	Steam/Condensate Lines Updates	\$ 1,830,000	\$ 49,780,000
72	MTSU	Peck Hall HVAC Update	\$ 410,000	\$ 50,190,000
73	ETSU	Reece Museum Building System Repairs	\$ 1,260,000	\$ 51,450,000
74	APSU	Infrastructure Improvements	\$ 1,000,000	\$ 52,450,000
75	UoM	Steam line Replacement Phase 1	\$ 3,500,000	\$ 55,950,000
76	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 56,150,000
77	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 310,000	\$ 56,460,000
78	MTSU	Murphy Center Arena HVAC Updates	\$ 980,000	\$ 57,440,000
79	TTC Dickson	Dickson/Clarksville HVAC Replacement	\$ 100,000	\$ 57,540,000
80	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 58,040,000
81	TTU	Bartoo Hall Electrical Replacement	\$ 580,000	\$ 58,620,000
82	TTC Elizabethton	HVAC System Repairs	\$ 250,000	\$ 58,870,000
83	TTU	Campus-wide Elevator Update Phase 2	\$ 160,000	\$ 59,030,000
84	TTC Nashville	Interior and Exterior Repairs	\$ 440,000	\$ 59,470,000
85	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 60,100,000
86	MTSU	Murphy Center Exterior Door Repair	\$ 350,000	\$ 60,450,000
87	CSCC	Campus-wide Store Front Replacements	\$ 310,000	\$ 60,760,000
88	DSCC	Campus Site Updates	\$ 310,000	\$ 61,070,000
89	CSTCC	Omni Chemistry Lab Updates	\$ 720,000	\$ 61,790,000
90	UoM	Various Roof Replacements	\$ 3,000,000	\$ 64,790,000
91	MTSU	Walker Library Roof Replacement	\$ 600,000	\$ 65,390,000
92	TSU	Several Buildings Roof Replacements	\$ 2,500,000	\$ 67,890,000
<b>FY 2008-09 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$</b>	<b>67,890,000</b>

<u>Projects</u>			
16	UT	\$	42,084,000
92	TBR	\$	67,890,000
<b>CAPITAL MAINTENANCE RECOMMENDATION TOTAL FOR FY 2008-09</b>		<b>\$</b>	<b>109,974,000</b>

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
17	UTC	Holt Hall Improvements - Phase I	\$ 4,520,000	\$ 46,604,000
18	UTM	Window Replacement - Four Buildings	\$ 770,000	\$ 47,374,000
19	UTK	Utilities Study-Knoxville Campus	\$ 750,000	\$ 48,124,000
20	UTHSC	Dunn Building Improvements - Phase I	\$ 2,100,000	\$ 50,224,000
21	UTIA	Clyde Austin 4-H Center Pool Replacement	\$ 1,470,000	\$ 51,694,000
22	UTSI	Water and Waste Water Systems Improvements	\$ 1,900,000	\$ 53,594,000
23	UTC	Campus Safety and Security Improvements *	\$ 3,360,000	\$ 56,954,000
24	UTK	Roof Replacements	\$ 900,000	\$ 57,854,000
25	UTIA	West Tenn Research, Outreach, and Public Service Building Improvements	\$ 920,000	\$ 58,774,000
26	UTM	Steam Line Upgrade	\$ 1,580,000	\$ 60,354,000
27	UTC	Central Energy Plant Chiller Number 4 Installation and Oak Street Distribution Extension	\$ 3,990,000	\$ 64,344,000
28	UTIA	College of Veterinary Medicine Building Improvements	\$ 4,400,000	\$ 68,744,000
29	UTHSC	Mooney Building Improvements (2)	\$ 2,700,000	\$ 71,444,000
30	UTK	Electrical Distribution Systems Improvements - Main Campus Phase III	\$ 5,780,000	\$ 77,224,000
31	UTC	Brock Hall Improvements	\$ 1,700,000	\$ 78,924,000
32	UTIA	Research and Education Center Greenhouse Improvements	\$ 730,000	\$ 79,654,000
33	UTK	HPER Systems Upgrade - Phase II	\$ 3,750,000	\$ 83,404,000
34	UTK	Middlebrook Building Redundant Computing Center	\$ 3,500,000	\$ 86,904,000
35	UTM	Sociology Building Improvements	\$ 2,000,000	\$ 88,904,000
36	UTSI	Hangar Fire Suppression Systems **	\$ 620,000	\$ 89,524,000
37	UTC	Cadek Hall Improvements	\$ 1,800,000	\$ 91,324,000
38	UTIA	Ag Experiment Stations - Roof Replacement	\$ 1,000,000	\$ 92,324,000
39	UTK	Science and Engineering Building - Exhaust System and Chilled Water Plant Improvements	\$ 5,000,000	\$ 97,324,000
40	UTK	Electrical Distribution Systems Improvements - Main Campus Phase IV	\$ 3,500,000	\$ 100,824,000
41	UTM	Roof Replacements - Crisp, Elam, Gooch, and Johnson Buildings	\$ 2,600,000	\$ 103,424,000
42	UTC	Frist Hall Improvements	\$ 1,500,000	\$ 104,924,000
43	UTIA	Ridley 4-H Center Dormitory Improvements	\$ 2,670,000	\$ 107,594,000
44	UTK	Humanities and McClung Tower HVAC Improvements - Phase II	\$ 3,150,000	\$ 110,744,000
45	UTK	HVAC Controls Improvements - Phase I	\$ 2,100,000	\$ 112,844,000
46	UTM	Energy Management System Upgrade	\$ 1,700,000	\$ 114,544,000
47	UTC	Guerry Center Improvements	\$ 2,000,000	\$ 116,544,000
48	UTIA	Branch Stations - Paving and Fencing Improvements	\$ 2,440,000	\$ 118,984,000
49	UTK	Elevator Improvements - Phase III	\$ 1,940,000	\$ 120,924,000
50	UTK	Fire Alarm Systems Improvements - Phase I **	\$ 3,000,000	\$ 123,924,000
51	UTM	Campus Elevator Upgrades	\$ 760,000	\$ 124,684,000
52	UTC	McClellan Gymnasium - Pool Repairs and HVAC Improvements	\$ 2,900,000	\$ 127,584,000
53	UTIA	Branch Station - Rinsate Handling Facilities Improvements	\$ 1,450,000	\$ 129,034,000
54	UTK	SERF/Dougherty Complex - Laboratory Air and Nitrogen Improvements	\$ 750,000	\$ 129,784,000
55	UTK	Stokely Management Center - Fireproofing Treatment	\$ 300,000	\$ 130,084,000
56	UTM	West Tenn Ag Pavilion/Stalling Facility HVAC Improvements	\$ 2,320,000	\$ 132,404,000
57	UTC	Building Exterior Improvements - Phase II	\$ 2,000,000	\$ 134,404,000
58	UTIA	Clyde Austin 4-H Center Improvements	\$ 3,450,000	\$ 137,854,000
59	UTK	Electrical Distribution Systems Improvements - Main Campus Phase V	\$ 3,500,000	\$ 141,354,000
60	UTK	Andy Holt Systems Improvements - Phase I	\$ 3,000,000	\$ 144,354,000
61	UTM	Agricultural Teaching Facilities Improvements	\$ 1,860,000	\$ 146,214,000
62	UTC	Patten and Danforth Chapels - Interior Repairs	\$ 1,500,000	\$ 147,714,000
63	UTIA	Blount County Farm Center Improvements	\$ 2,300,000	\$ 150,014,000
64	UTK	Communications Systems Improvements - Phase I	\$ 3,000,000	\$ 153,014,000
65	UTK	High Pressure Chiller Replacement - Phase IX	\$ 1,000,000	\$ 154,014,000
66	UTM	Campus Electrical Services Improvements	\$ 2,200,000	\$ 156,214,000
67	UTC	McKenzie Arena Improvements	\$ 6,800,000	\$ 163,014,000
68	UTIA	Dairy Experiment Station Improvements	\$ 2,100,000	\$ 165,114,000
69	UTK	Exterior Lighting Systems Improvements - Main Campus Phase I	\$ 2,000,000	\$ 167,114,000
70	UTK	Electrical Dist Systems Improvements - Main Campus Phase VI	\$ 3,500,000	\$ 170,614,000
71	UTM	Communications Building HVAC Improvements	\$ 1,840,000	\$ 172,454,000
72	UTC	Roof Replacement - Phase I	\$ 2,500,000	\$ 174,954,000
73	UTIA	Branch Station Livestock Housing Improvements	\$ 1,230,000	\$ 176,184,000
74	UTK	Walters Life Sciences HVAC Improvements - Phase I	\$ 3,000,000	\$ 179,184,000
75	UTK	Steam Distribution System Improvements - Main Campus Phase IV	\$ 2,000,000	\$ 181,184,000
76	UTM	Elam Center HVAC Improvements - Phase II	\$ 2,750,000	\$ 183,934,000
<b>60</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for The University of Tennessee</b>	<b>\$ 141,850,000</b>	

(2) The total project cost is \$5,200,000 - \$2,700,000 State funds and \$2,500,000 Gift funds.

**76 Projects Grand Total - Capital Maintenance for The University of Tennessee \$ 183,934,000**

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS**

System Priority	Institution	Project	THEC	
			Recommendation	Cumulative Total
93	NSCC	Roof Repairs	\$ 300,000	\$ 68,190,000
94	JSCC	McWherter Flashing and Roofing Repairs	\$ 1,100,000	\$ 69,290,000
95	APSU	Browning Electrical and Elevator Update	\$ 900,000	\$ 70,190,000
96	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 70,390,000
97	TTU	Kittrell Hall Electrical Replacement	\$ 580,000	\$ 70,970,000
98	ETSU	Electrical Repair and Replacement	\$ 1,850,000	\$ 72,820,000
99	TSU	Boiler/Power Plant Updates	\$ 625,000	\$ 73,445,000
100	MSCC	Building Systems Equipment Replacement - Power Plant	\$ 910,000	\$ 74,355,000
101	TTC Knoxville	Interior and Exterior Updates	\$ 220,000	\$ 74,575,000
102	WSCC	Several Buildings Exterior Repairs	\$ 320,000	\$ 74,895,000
103	ETSU CoM	Several Buildings Drainage Repairs	\$ 600,000	\$ 75,495,000
104	TTC Nashville	Interior and Exterior Repairs	\$ 400,000	\$ 75,895,000
105	CSTCC	Tennis Courts and Gym Updates	\$ 300,000	\$ 76,195,000
106	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 160,000	\$ 76,355,000
107	MTSU	Several Buildings Life Safety Updates **	\$ 500,000	\$ 76,855,000
108	NSCC	ADA and Fire Code Updates **	\$ 250,000	\$ 77,105,000
109	UoM	Various Buildings Asbestos Abatement	\$ 750,000	\$ 77,855,000
110	TTU	Fire Alarm System Update Phase 5 **	\$ 950,000	\$ 78,805,000
111	JSCC	Fire Alarm Updates **	\$ 130,000	\$ 78,935,000
112	RSCC	Fire Alarm System Replacement **	\$ 460,000	\$ 79,395,000
113	TTC Hartsville	Administration and Shop Building Re-roof	\$ 120,000	\$ 79,515,000
114	MTSU	Murphy Center Roof Replacement	\$ 1,500,000	\$ 81,015,000
115	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 310,000	\$ 81,325,000
116	TTC Morristown	Roof Replacement	\$ 400,000	\$ 81,725,000
117	DSCC	Glover Roof Replacement	\$ 530,000	\$ 82,255,000
118	DSCC	Maintenance Roof Replacement	\$ 150,000	\$ 82,405,000
119	JSCC	Science Building Roof Replacement	\$ 310,000	\$ 82,715,000
120	MSCC	Nisbett Roof and Door Replacement	\$ 350,000	\$ 83,065,000
121	RSCC	Dunbar Roof Replacement	\$ 730,000	\$ 83,795,000
122	APSU	Harned Hall HVAC Replacement	\$ 510,000	\$ 84,305,000
123	UoM	Elevator Modernization Phase 2	\$ 2,500,000	\$ 86,805,000
124	CSTCC	Electrical Power Updates and Surge Protection	\$ 190,000	\$ 86,995,000
125	ETSU	Mechanical Repair and Replacement	\$ 1,680,000	\$ 88,675,000
126	NSCC	Energy Management System Updates	\$ 180,000	\$ 88,855,000
127	TTU	Central Cooling Deficiency Corrections Phase 5	\$ 2,320,000	\$ 91,175,000
128	TSU	Electrical Distribution Updates	\$ 1,460,000	\$ 92,635,000
129	APSU	Drane Street Infrastructure Corrections	\$ 1,300,000	\$ 93,935,000
130	ETSU	Dome HVAC Replacement	\$ 2,000,000	\$ 95,935,000
131	ETSU CoM	Building #60 System Repairs	\$ 1,000,000	\$ 96,935,000
132	UoM	Electric Primary and Switchgear	\$ 3,500,000	\$ 100,435,000
133	WSCC	College Center Assembly Hall Environmental Corrections	\$ 1,000,000	\$ 101,435,000
134	APSU	Governor's Stadium Updates	\$ 1,900,000	\$ 103,335,000
135	UoM	Steam line Replacement Phase 2	\$ 3,180,000	\$ 106,515,000
136	WSCC	Humanities Complex Repairs	\$ 1,000,000	\$ 107,515,000
137	JSCC	Several Buildings Elevator Corrections	\$ 310,000	\$ 107,825,000
138	UoM	B and E, Dunn and Ball Halls HVAC Update	\$ 3,200,000	\$ 111,025,000
139	TTU	Derryberry Hall Electrical Replacement	\$ 2,240,000	\$ 113,265,000
140	UoM	Manning, Jones, Ellington HVAC Update	\$ 3,100,000	\$ 116,365,000
141	JSCC	Administration Building HVAC System Update	\$ 230,000	\$ 116,595,000
142	TTU	Clement Hall Electrical Replacement	\$ 2,880,000	\$ 119,475,000
143	RSCC	Dunbar and Library HVAC Update	\$ 2,800,000	\$ 122,275,000
144	TTU	Brown Hall Electrical Replacement	\$ 2,030,000	\$ 124,305,000
145	JSCC	Security Updates *	\$ 430,000	\$ 124,735,000
146	MSCC	Building Systems Equipment Replacement - Chilled Water / Hot Water Piping	\$ 1,300,000	\$ 126,035,000
147	RSCC	Elevator Replacement	\$ 320,000	\$ 126,355,000
148	TTU	Prescott Hall Electrical Replacement	\$ 5,050,000	\$ 131,405,000
149	MSCC	Building Systems Equipment Replacement -Energy Management Control	\$ 140,000	\$ 131,545,000
150	JSCC	Student Union and "C" Building HVAC Update	\$ 730,000	\$ 132,275,000
151	TTU	Pennebaker Hall Electrical Replacement	\$ 2,800,000	\$ 135,075,000
152	JSCC	Classroom Fresh Air Units	\$ 350,000	\$ 135,425,000
153	TTU	Roaden University Center Electrical Replacement	\$ 5,300,000	\$ 140,725,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
154	JSCC	Campus Buildings Plumbing Corrections	\$ 730,000	\$ 141,455,000
155	TTU	South Hall Electrical Replacement	\$ 2,730,000	\$ 144,185,000
156	TTU	Foster Hall Electrical Replacement	\$ 3,000,000	\$ 147,185,000
157	TTU	Derryberry Hall Mechanical Replacement	\$ 2,840,000	\$ 150,025,000
158	TTU	Health and P.E. Building, Mechanical Replacement	\$ 6,100,000	\$ 156,125,000
159	TTU	Clement Hall Mechanical Replacement	\$ 5,400,000	\$ 161,525,000
160	TTU	Pennebaker Hall Mechanical Replacement	\$ 5,240,000	\$ 166,765,000
161	TTU	Prescott Hall Mechanical Replacement	\$ 7,250,000	\$ 174,015,000
162	TTU	Brown Hall Mechanical Replacement	\$ 4,100,000	\$ 178,115,000
163	TTU	Bruner Hall Mechanical Replacement	\$ 4,100,000	\$ 182,215,000
164	TTU	South Hall Mechanical Replacement	\$ 4,370,000	\$ 186,585,000
165	TTU	Foster Hall Mechanical Replacement	\$ 4,800,000	\$ 191,385,000
166	TTU	Roader University Center Mechanical Replacement	\$ 8,800,000	\$ 200,185,000
167	TTU	University Services Building Mechanical Corrections	\$ 1,370,000	\$ 201,555,000
168	TTC Elizabethton	Campus Interior and Exterior Repairs	\$ 250,000	\$ 201,805,000
169	UoM	Brick and Façade Restoration	\$ 3,300,000	\$ 205,105,000
170	TTC Nashville	Interior and Exterior Repairs	\$ 310,000	\$ 205,415,000
171	TTC Dickson	Parking Lot/Sidewalk Repair	\$ 40,000	\$ 205,455,000
172	TTU	Several Buildings Waterproof and Exterior Repairs Phase 3	\$ 2,480,000	\$ 207,935,000
173	DSCC	Campus Exit Door Replacement and Re-keying	\$ 220,000	\$ 208,155,000
174	TTU	Several Buildings Waterproof and Exterior Repairs Phase 4	\$ 2,480,000	\$ 210,635,000
175	NSCC	Parking, Lighting, and Roadway Repair	\$ 590,000	\$ 211,225,000
176	JSCC	Door and Hardware Replacement	\$ 200,000	\$ 211,425,000
177	TTC Chattanooga	Shop Area Updates	\$ 280,000	\$ 211,705,000
178	TTC Dickson	Dickson Restroom Repairs	\$ 110,000	\$ 211,815,000
179	UoM	Wilder Tower Updates	\$ 4,050,000	\$ 215,865,000
<b>87</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 147,975,000</b>	
<b>179</b>	<b>Projects</b>	<b>Grand Total - Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 215,865,000</b>	

<u>Projects</u>			
76	UT	\$	183,934,000
179	TBR	\$	215,865,000
<b>GRAND TOTAL - CAPITAL MAINTENANCE</b>			<b>\$ 399,799,000</b>

\* Project Addresses Campus Security

\*\* Project Addresses Fire/Life Safety issues

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

UNIVERSITY OF TENNESSEE									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
UTC	McKenzie Arena - Digital Display System	Advertising Revenues; Student Fees	\$ 875,000					\$ 500,000	\$ 375,000
UTHSC	Dunn Building - 4th Floor Renovations	Gifts	\$ 3,000,000			\$ 3,000,000			
UTIA	Veterinary Teaching Hospital Improvements	TSSBA	\$ 1,500,000		\$ 1,500,000				
UTIA	Plant Biotechnology Building - Programmatic Improvements	Operating Funds	\$ 500,000						\$ 500,000
UTK	Music Building Relocations	Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Dining Services Renovations	Contractor Funds	\$ 9,000,000			\$ 9,000,000			
UTK	Clement Hall Renovation - Phase III	TSSBA	\$ 3,000,000		\$ 3,000,000				
UTK	Student Aquatic Center - Front Desk Improvements	Auxiliary Funds	\$ 250,000					\$ 250,000	
UTK	Andy Holt Tower Renovation	Operating Funds	\$ 750,000						\$ 750,000
UTK	Science and Engineering Building - Program Improvements and Governor's	Operating Funds	\$ 1,700,000						\$ 1,700,000
UTK	Communications Building - Laboratory Renovation	Scripps-Howard Grant	\$ 500,000				\$ 500,000		
UTK	Environmental Initiatives Projects	\$850,000 Facilities Fee; \$1,150,000 Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Toby McKenzie and Brenda Lawson Athletic Center Addition	TSSBA; Gifts	\$ 39,000,000	158,000	\$ 14,000,000	\$ 25,000,000			
UTK	Field House Volleyball and Indoor Track Facility	TSSBA; Gifts	\$ 30,000,000		\$ 25,000,000	\$ 5,000,000			
UTK	Student Health Clinic - Phase II	TSSBA	\$ 14,000,000		\$ 14,000,000				
UTK	Hoskins Library - Office of Information Technology HVAC Upgrade	Operating Funds	\$ 400,000						\$ 400,000
UTK	White Avenue Building Renovation for Computation Center	Operating Funds	\$ 950,000						\$ 950,000
UTK	University Center - Planning	Auxiliary Funds	\$ 2,600,000	300,000				\$ 2,600,000	
UTK	Hodges Library Improvements - Phase II	Operating Funds	\$ 1,000,000						\$ 1,000,000
UTK	McClung Tower - Renovation for Arts and Sciences Faculty	Operating Funds	\$ 500,000						\$ 500,000
UTK	Campus Beautification Projects	\$1,500,000 Facility Fees; \$350,000 Athletics; \$900,000 Operating Funds	\$ 2,750,000					\$ 350,000	\$ 2,400,000
UTK	Athletic Site Improvements - Phase II	TSSBA	\$ 4,500,000		\$ 4,500,000				
UTK	Humanities Building - Communications Facility Renovation	Operating Funds	\$ 850,000						\$ 850,000
UTK	Parking Garage Repairs	Auxiliary Funds	\$ 500,000					\$ 500,000	
UTK	Classroom Upgrades	\$850,000 Facility Fees; \$1,650,000 Operating Funds	\$ 2,500,000						\$ 2,500,000
UTK	Laurel Surface Parking Lot	Auxiliary Funds	\$ 850,000					\$ 850,000	
UTK	Thompson-Boling Arena Improvements - Phase III	TSSBA; Gifts	\$ 8,000,000		\$ 6,000,000	\$ 2,000,000			
UTK	Baseball Stadium Renovations - Phase II	TSSBA; Gifts	\$ 11,000,000		\$ 8,000,000	\$ 3,000,000			
UTK	Vehicle Testing and Assembly Facility	Operating Funds	\$ 750,000						\$ 750,000
UTK	Hoskins Library Renovations	Operating Funds	\$ 5,000,000						\$ 5,000,000
UTK	Nielson Physics and Science/Engineering - Materials Labs Renovations	Operating Funds	\$ 500,000						\$ 500,000
UTM	Boling Center Ballroom Renovation	Food Service Funds	\$ 980,000					\$ 980,000	
UTM	Athletic Field Lights and Field House	TSSBA	\$ 1,500,000	7,000	\$ 1,500,000				
<b>33</b>	<b>UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL</b>		<b>\$ 153,205,000</b>	<b>465,000</b>	<b>\$ 77,500,000</b>	<b>\$ 47,000,000</b>	<b>\$ 500,000</b>	<b>\$ 6,030,000</b>	<b>\$ 22,175,000</b>
<b>TENNESSEE BOARD OF REGENTS</b>									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
APSU	Athletic Facilities Improvements	Athletic Gifts	\$ 500,000	1,700		\$ 500,000			
APSU	Athletic Field House	Athletic Gifts	\$ 5,800,000	19,700		\$ 5,800,000			
APSU	Baseball Field Lighting Upgrades	Operating Funds	\$ 500,000						\$ 500,000
APSU	Baseball Stadium Upgrades	Athletic Gifts	\$ 400,000			\$ 400,000			
APSU	Campus-wide Paving	Operating Funds	\$ 1,410,000						\$ 1,410,000
APSU	Intermodal Transportation Facility	TSSBA (access fees) and Federal grant	\$ 16,500,000		\$ 14,500,000		\$ 2,000,000		
APSU	Meacham Apartments HVAC Replacement	Auxiliary (housing)	\$ 260,000					\$ 260,000	
ETSU	Culp Kitchen Renovation	Auxiliary (food service)	\$ 600,000					\$ 600,000	
ETSU	Downtown Clinic	Federal grant	\$ 1,840,000				\$ 1,840,000		
ETSU	Housing Renovations	TSSBA (rent)	\$ 5,250,000		\$ 5,250,000				
ETSU	New Residence Hall	TSSBA (rent)	\$ 26,600,000	140,000	\$ 26,600,000				
ETSU	New Surface Parking Development	TSSBA (student fees)	\$ 1,500,000		\$ 1,500,000				
ETSU	Outdoor Track & Field Facility	Gifts	\$ 4,200,000			\$ 4,200,000			
ETSU	Parking Garage	TSSBA (student fees)	\$ 15,800,000	337,500	\$ 15,800,000				
ETSU	Tennis Complex	Gifts	\$ 3,990,000	14,000		\$ 3,990,000			
ETSU	University Innovation Park Infrastructure	Federal grant	\$ 3,150,000				\$ 3,150,000		
ETSU	WETS Radio Station Facility Expansion	Gifts	\$ 290,000	1,120		\$ 290,000			
ETSU CoM	Johnson City Family Medicine Facility	TSSBA (Family Medicine Funds)	\$ 7,050,000	20,000	\$ 7,050,000				
ETSU CoM	New Student Center	TSSBA (student fees)	\$ 1,170,000	4,000	\$ 1,170,000				
MTSU	Academic Village	TSSBA (rent)	\$ 31,000,000	138,108	\$ 31,000,000				
MTSU	Cope Office Renovations	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Keathley University Center Renovation	Operating Funds	\$ 3,000,000						\$ 3,000,000
MTSU	Mass Comm Addition	Operating Funds	\$ 2,000,000	8,500					\$ 2,000,000

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

TENNESSEE BOARD OF REGENTS									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
MTSU	Monohan and Lyon Housing Re-roof	TSSBA (rent)	\$ 750,000		\$ 750,000				
MTSU	MTSU Quadrangle	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Murphy Center Improvements	Operating Funds	\$ 2,250,000						\$ 2,250,000
MTSU	New Student Housing	TSSBA (rent)	\$ 22,000,000	95,400	\$ 22,000,000				
MTSU	Stadium Open Air Boxes	Gifts	\$ 150,000			\$ 150,000			
TSU	Center for Agriculture Biotechnology - Design	Federal grant	\$ 8,000,000	40,000			\$ 8,000,000		
TSU	Elliott Hall Historic Preservation Phase 2	Federal grant	\$ 2,630,000				\$ 2,630,000		
TSU	HBCU Conference Facility	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Nashville Business Incubation Center Roof Repairs	NBIC Revenue/Reserve Funds	\$ 300,000	18,000				\$ 300,000	
TSU	Performing Arts/Radio Station Space Build-out	Federal grant	\$ 2,450,000				\$ 2,450,000		
TSU	Poultry Plant Relocation	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Research Facility Build-out and Addition	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Wilson Hall Interior Upgrades	Auxiliary (housing)	\$ 300,000					\$ 300,000	
TTU	Johnson Hall Renovations Phase 2	Gifts	\$ 300,000			\$ 300,000			
TTU	M. S. Cooper/Pinkerton Hall Chilled Water Line Relocation	Auxiliary (housing)	\$ 500,000					\$ 500,000	
TTU	M. S. Cooper/Pinkerton Hall Mechanical Systems Replacement	Auxiliary (housing)	\$ 2,070,000					\$ 2,070,000	
TTU	Tucker Stadium Lighting Update	Athletic Gifts	\$ 750,000			\$ 750,000			
UoM	Athletic Facilities Improvements	Athletic Gifts	\$ 8,350,000			\$ 8,350,000			
UoM	Robison Hall Renovations	Operating Funds	\$ 3,375,000						\$ 3,375,000
UoM	Student Housing Pre-planning	Auxiliary (housing)	\$ 650,000	106,000				\$ 650,000	
UoM	Tennis Facility	Gifts	\$ 3,100,000	5,400		\$ 3,100,000			
UoM	Wilder Tower Upper Floor Build-out	Operating Funds	\$ 460,000						\$ 460,000
CSTCC	Athletic Fields Upgrade	TSSBA (user fees)	\$ 1,500,000	7,500	\$ 1,500,000				
NSTCC	Pierce Building Atrium Renovation	Operating Funds	\$ 290,000						\$ 290,000
PSTCC	New Parking	Auxiliary Funds	\$ 560,000					\$ 560,000	
STCC	Culinary Lab Renovation	Operating Funds	\$ 480,000						\$ 480,000
WSCC	Soccer Facilities Development	Gifts	\$ 500,000	700		\$ 500,000			
<b>50</b>	<b>TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL</b>		<b>\$ 215,395,000</b>	<b>957,628</b>	<b>\$ 127,120,000</b>	<b>\$ 28,330,000</b>	<b>\$ 38,940,000</b>	<b>\$ 5,240,000</b>	<b>\$ 15,765,000</b>
<b>83</b>	<b>GRAND TOTAL DISCLOSED PROJECTS</b>		<b>\$ 368,600,000</b>	<b>1,422,628</b>	<b>\$ 204,620,000</b>	<b>\$ 75,330,000</b>	<b>\$ 39,440,000</b>	<b>\$ 11,270,000</b>	<b>\$ 37,940,000</b>

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Academic Formula Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase	Percent Funded
<b>TBR Universities</b>						
Austin Peay	\$45,686,000	\$36,196,500	\$38,098,000	\$1,901,500	5.3%	83.4%
East Tennessee	72,982,000	63,070,900	68,652,000	5,581,100	8.8%	94.1%
Middle Tennessee	130,866,000	100,775,700	109,031,000	8,255,300	8.2%	83.3%
Tennessee State	47,015,000	42,553,700	45,251,000	2,697,300	6.3%	96.2%
Tennessee Tech	58,407,000	49,204,400	53,153,000	3,948,600	8.0%	91.0%
University of Memphis	149,136,000	123,224,900	135,377,000	12,152,100	9.9%	90.8%
<b>Subtotal</b>	<b>\$504,092,000</b>	<b>\$415,026,100</b>	<b>\$449,562,000</b>	<b>\$34,535,900</b>	<b>8.3%</b>	<b>89.2%</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$28,893,000	\$24,993,200	\$26,257,000	\$1,263,800	5.1%	90.9%
Cleveland	12,549,000	10,830,700	11,619,000	788,300	7.3%	92.6%
Columbia	17,559,000	14,015,400	15,203,000	1,187,600	8.5%	86.6%
Dyersburg	10,136,000	7,581,500	8,376,000	794,500	10.5%	82.6%
Jackson	15,914,000	13,096,600	13,924,000	827,400	6.3%	87.5%
Motlow	14,463,000	10,910,000	11,932,000	1,022,000	9.4%	82.5%
Nashville	21,794,000	16,285,700	17,498,000	1,212,300	7.4%	80.3%
Northeast	19,229,000	13,156,400	14,740,000	1,583,600	12.0%	76.7%
Pellissippi	28,522,000	21,961,000	23,489,000	1,528,000	7.0%	82.4%
Roane	23,409,000	19,061,900	20,698,000	1,636,100	8.6%	88.4%
Southwest	43,302,000	40,042,000	41,865,000	1,823,000	4.6%	96.7%
Volunteer	24,313,000	19,159,800	20,585,000	1,425,200	7.4%	84.7%
Walters	25,255,000	19,355,100	21,482,000	2,126,900	11.0%	85.1%
<b>Subtotal</b>	<b>\$285,338,000</b>	<b>\$230,449,300</b>	<b>\$247,668,000</b>	<b>\$17,218,700</b>	<b>7.5%</b>	<b>86.8%</b>
<b>UT Universities</b>						
UT Chattanooga	\$55,162,000	\$46,033,200	\$50,596,000	\$4,562,800	9.9%	91.7%
UT Knoxville	236,555,000	195,397,500	218,747,000	23,349,500	11.9%	92.5%
UT Martin	39,163,000	33,231,400	35,064,000	1,832,600	5.5%	89.5%
<b>Subtotal</b>	<b>\$330,880,000</b>	<b>\$274,662,100</b>	<b>\$304,407,000</b>	<b>\$29,744,900</b>	<b>10.8%</b>	<b>92.0%</b>
<b>Total Colleges and Universities</b>	<b>\$1,120,310,000</b>	<b>\$920,137,500</b>	<b>\$1,001,637,000</b>	<b>\$81,499,500</b>	<b>8.9%</b>	<b>89.4%</b>
<b>Technology Centers</b>	<b>\$76,390,000</b>	<b>\$53,607,000</b>	<b>\$56,919,000</b>	<b>\$3,312,000</b>	<b>6.2%</b>	<b>74.5%</b>
<b>Total Academic Formula Units</b>	<b>\$1,196,700,000</b>	<b>\$973,744,500</b>	<b>\$1,058,556,000</b>	<b>\$84,811,500</b>	<b>8.7%</b>	<b>88.5%</b>

\*Recurring

**ATTACHMENT I**  
**Tennessee Higher Education Commission**  
**Recommended FY 2008-09 Distribution - New Operating Funds**

Specialized Units	THEC FY 2008-09 Formula Estimation	Total FY 2007-08 Appropriation*	Recommended 2008-09 Legislative Appropriation	Difference	Percent Increase
<b>Medical Education</b>					
ETSU College of Medicine	\$47,936,000	\$29,028,900	\$30,803,000	\$1,774,200	6.1%
ETSU Family Practice	6,172,000	5,677,800	6,104,000	426,600	7.5%
UT College of Medicine	116,279,000	49,340,900	52,882,000	3,541,000	7.2%
UT Family Practice	11,046,000	10,161,400	10,880,000	719,000	7.1%
UT Memphis	120,953,000	71,168,300	75,256,000	4,087,200	5.7%
UT College of Vet Medicine	22,169,000	16,631,600	17,765,000	1,133,000	6.8%
<b>Subtotal</b>	<b>\$324,555,000</b>	<b>\$182,008,900</b>	<b>\$193,690,000</b>	<b>\$11,681,000</b>	<b>6.4%</b>
<b>Research and Public Service</b>					
UT Ag. Experiment Station	\$52,526,000	\$25,183,200	\$26,547,000	\$1,363,600	5.4%
UT Ag. Extension Service	38,649,000	30,095,000	31,700,000	1,605,400	5.3%
TSU McMinnville Center	1,200,000	531,200	565,000	33,900	6.4%
TSU Institute of Agr. and Env. Research	2,312,000	2,173,000	2,312,000	138,700	6.4%
TSU Cooperative Education	2,050,000	1,927,000	2,050,000	123,000	6.4%
UT Space Institute	18,812,000	8,282,000	8,730,000	447,800	5.4%
UT Institute for Public Service	9,235,000	4,980,000	5,223,000	242,900	4.9%
UT County Tech Asst. Service	2,265,000	1,605,300	1,736,000	130,500	8.1%
UT Municipal Tech Adv. Service	3,269,000	2,743,100	2,935,000	191,900	7.0%
<b>Subtotal</b>	<b>\$130,318,000</b>	<b>\$77,519,800</b>	<b>\$81,798,000</b>	<b>\$4,277,700</b>	<b>5.5%</b>
<b>Other Specialized Units</b>					
UT University-Wide Admn.	\$5,289,000	\$4,564,500	\$4,846,000	\$281,200	6.2%
TN Board of Regents Admn.	5,951,000	4,871,700	5,256,000	383,800	7.9%
TN Student Assistance Corp.	76,613,500	49,836,900	76,595,000	26,758,100	53.7%
** Tennessee Student Assist. Awards	73,793,500	47,108,500	73,793,500	26,685,000	56.6%
Tenn. Students Assist. Corporation	1,629,000	1,537,400	1,610,500	73,100	4.8%
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-	0.0%
TN Higher Education Comm.	2,513,000	2,381,500	2,513,000	131,700	5.5%
TN Foreign Language Institute	580,000	372,200	397,000	24,300	6.5%
Contract Education	2,671,000	2,542,700	2,607,000	64,700	2.5%
<b>Subtotal</b>	<b>\$93,617,500</b>	<b>\$64,569,500</b>	<b>\$92,214,000</b>	<b>\$27,643,800</b>	<b>42.8%</b>
<b>Total Specialized Units</b>	<b>\$548,490,500</b>	<b>\$324,098,200</b>	<b>\$367,702,000</b>	<b>\$43,602,500</b>	<b>13.5%</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,745,190,500</b>	<b>\$1,297,842,700</b>	<b>\$1,426,258,000</b>	<b>\$128,414,000</b>	<b>9.9%</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$27,204,000	\$19,635,500	\$20,585,000	\$949,000	4.8%
Campus Centers of Emphasis	1,952,000	1,429,600	1,494,000	64,500	4.5%
Ned McWhorter Scholars Program	\$401,800	\$401,800	\$401,800	\$0	0.0%
UT Access and Diversity Initiative	\$6,448,900	\$6,448,900	\$6,448,900	\$0	0.0%
TBR Access and Diversity Initiative	\$11,391,100	\$11,391,100	\$11,391,100	\$0	0.0%
THEC Grants	3,215,900	2,715,900	2,785,000	69,100	2.5%
Research Initiatives - UT	10,000,000	6,500,000	10,000,000	3,500,000	53.8%
<b>Subtotal</b>	<b>\$60,613,700</b>	<b>\$48,522,800</b>	<b>\$53,105,800</b>	<b>\$4,582,600</b>	<b>9.4%</b>
<b>Total Operating</b>	<b>\$1,805,804,200</b>	<b>\$1,346,365,500</b>	<b>\$1,479,363,800</b>	<b>\$132,996,600</b>	<b>9.9%</b>

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds from the Lottery for Education Account.

## ATTACHMENT II

### Total Formula Need Funding

**Recommended FY 2008-09**

Institution/Unit	Recommended FY 2008-09					Formula Estimated Total Need	Difference (Short)	Percent Difference
	Legislative Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 38,098,000	\$ 35,934,465	\$ 1,850,000	\$ 1,923,075	\$ 77,805,540	\$ 76,519,000	\$ 1,286,540	101.7%
East Tennessee	68,652,000	52,086,195	2,720,000	6,627,915	130,086,110	132,864,000	(2,777,890)	97.9%
Middle Tennessee	109,031,000	98,659,575	4,891,800	8,772,645	221,355,020	222,155,000	(799,980)	99.6%
Tennessee State	45,251,000	39,618,495	1,905,500	22,689,870	109,464,865	99,502,000	9,962,865	110.0%
Tennessee Tech	53,153,000	39,748,464	1,970,000	2,653,056	97,524,520	98,568,000	(1,043,480)	98.9%
University of Memphis	135,377,000	97,205,631	4,012,700	8,379,990	244,975,321	254,521,000	(9,545,680)	96.2%
Subtotal TBR Universities	\$ 449,562,000	\$ 363,252,825	\$ 17,350,000	\$ 51,046,551	\$ 881,211,376	\$ 884,129,000	\$ (2,917,625)	99.7%
Chattanooga	\$ 26,257,000	\$ 15,688,000	\$ 1,420,000	\$ 848,000	\$ 44,213,000	\$ 43,682,000	\$ 531,000	101.2%
Cleveland	11,619,000	5,666,600	560,000	181,700	18,027,300	18,829,000	(801,700)	95.7%
Columbia	15,203,000	8,434,900	810,000	122,300	24,570,200	26,099,000	(1,528,800)	94.1%
Dyersburg	8,376,000	4,627,500	535,000	63,600	13,602,100	15,021,000	(1,418,900)	90.6%
Jackson	13,924,000	8,593,400	752,100	73,900	23,343,400	23,724,000	(380,600)	98.4%
Motlow	11,932,000	7,460,900	615,100	121,900	20,129,900	21,515,000	(1,385,100)	93.6%
Nashville	17,498,000	12,823,700	1,200,900	633,500	32,156,100	32,752,000	(595,900)	98.2%
Northeast	14,740,000	9,538,900	940,000	27,600	25,246,500	28,457,000	(3,210,500)	88.7%
Pellissippi	23,489,000	16,154,400	1,720,000	752,600	42,116,000	42,748,000	(632,000)	98.5%
Roane	20,698,000	10,609,300	1,100,000	148,300	32,555,600	34,719,000	(2,163,400)	93.8%
Southwest	41,865,000	24,179,900	2,890,000	570,700	69,505,600	65,435,000	4,070,600	106.2%
Volunteer	20,585,000	13,252,484	1,132,000	360,127	35,329,611	36,284,000	(954,389)	97.4%
Walters	21,482,000	10,656,300	1,135,500	282,800	33,556,600	37,728,000	(4,171,400)	88.9%
Subtotal 2-Year Institutions	\$ 247,668,000	\$ 147,686,284	\$ 14,810,600	\$ 4,187,027	\$ 414,351,911	\$ 426,993,000	\$ (12,641,089)	97.0%
UT Chattanooga	\$ 50,596,000	\$ 35,273,685	\$ 1,530,200	\$ 5,411,277	\$ 92,811,162	\$ 96,846,000	\$ (4,034,838)	95.8%
UT Knoxville	218,747,000	146,323,570	5,200,000	34,727,385	404,997,955	433,988,000	(28,990,045)	93.3%
UT Martin	35,064,000	28,128,135	1,237,600	3,543,750	67,973,485	67,793,000	180,485	100.3%
Subtotal UT Universities	\$ 304,407,000	\$ 209,725,390	\$ 7,967,800	\$ 43,682,412	\$ 565,782,602	\$ 598,627,000	\$ (32,844,398)	94.5%
Technology Centers	\$ 56,919,000	\$ 16,117,200	\$ 1,791,100	\$ -	\$ 74,827,300	\$ 95,058,000	(20,230,700)	78.7%
Total Formula Units	\$ 1,058,556,000	\$ 736,781,699	\$ 41,919,500	\$ 98,915,989	\$ 1,936,173,189	\$ 2,004,807,000	\$ (68,633,811)	96.6%

NOTE: Estimates based on 7.0 percent maintenance fee increase at UTK and UM, 5.0 percent increase at other universities, and no increase at community colleges and TTCs.

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Academic Formula Units	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09 Calculation vs.	
	Formula Calculation	Appropriation*	Formula Calculation	FY 2007-08 Calculation	Percent
				Difference	
<b>TBR Universities</b>					
Austin Peay	\$43,340,300	\$36,196,500	\$45,686,000	\$2,345,700	5.4%
East Tennessee	70,359,000	63,070,900	72,982,000	2,623,000	3.7%
Middle Tennessee	121,156,300	100,775,700	130,866,000	9,709,700	8.0%
Tennessee State	45,043,200	42,553,700	47,015,000	1,971,800	4.4%
Tennessee Tech	54,181,700	49,204,400	58,407,000	4,225,300	7.8%
University of Memphis	143,198,500	123,224,900	149,136,000	5,937,500	4.1%
<b>Subtotal</b>	<b>\$477,279,000</b>	<b>\$415,026,100</b>	<b>\$504,092,000</b>	<b>\$26,813,000</b>	<b>5.6%</b>
<b>Two-Year Colleges</b>					
Chattanooga	\$27,623,900	\$24,993,200	\$28,893,000	\$1,269,100	4.6%
Cleveland	12,076,000	10,830,700	12,549,000	473,000	3.9%
Columbia	16,609,600	14,015,400	17,559,000	949,400	5.7%
Dyersburg	9,458,700	7,581,500	10,136,000	677,300	7.2%
Jackson	15,215,700	13,096,600	15,914,000	698,300	4.6%
Motlow	13,293,100	10,910,000	14,463,000	1,169,900	8.8%
Nashville State Tech	20,781,200	16,285,700	21,794,000	1,012,800	4.9%
Northeast	17,213,800	13,156,400	19,229,000	2,015,200	11.7%
Pellissippi	26,402,300	21,961,000	28,522,000	2,119,700	8.0%
Roane	22,456,800	19,061,900	23,409,000	952,200	4.2%
Southwest	41,696,300	40,042,000	43,302,000	1,605,700	3.9%
Volunteer	23,386,100	19,159,800	24,313,000	926,900	4.0%
Walters	23,308,100	19,355,100	25,255,000	1,946,900	8.4%
<b>Subtotal</b>	<b>\$269,521,600</b>	<b>\$230,449,300</b>	<b>\$285,338,000</b>	<b>\$15,816,400</b>	<b>5.9%</b>
<b>UT Universities</b>					
UT Chattanooga	\$51,140,300	\$46,033,200	\$55,162,000	\$4,021,700	7.9%
UT Knoxville	225,624,500	195,397,500	236,555,000	10,930,500	4.8%
UT Martin	37,446,600	33,231,400	39,163,000	1,716,400	4.6%
<b>Subtotal</b>	<b>\$314,211,400</b>	<b>\$274,662,100</b>	<b>\$330,880,000</b>	<b>\$16,668,600</b>	<b>5.3%</b>
<b>Total Colleges and Universities</b>	<b>\$1,061,012,000</b>	<b>\$920,137,500</b>	<b>\$1,120,310,000</b>	<b>\$59,298,000</b>	<b>5.6%</b>
<b>Technology Centers</b>	<b>\$68,343,800</b>	<b>\$53,607,000</b>	<b>\$76,390,000</b>	<b>\$8,046,200</b>	<b>11.8%</b>
<b>Total Academic Formula Units</b>	<b>\$1,129,355,800</b>	<b>\$973,744,500</b>	<b>\$1,196,700,000</b>	<b>\$67,344,200</b>	<b>6.0%</b>

\*Recurring

## ATTACHMENT III FY 2008-09 FORMULA CALCULATION

Specialized Units	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09 Calculation vs. FY 2007-08 Calculation																			
	Formula Calculation	Appropriation*	Formula Calculation	Difference	Percent																		
<b>Medical Education</b>																							
ETSU College of Medicine	NA	\$29,028,900	\$47,936,000	NA	NA																		
ETSU Family Practice	5,677,800	5,677,800	6,172,000	\$494,200	8.7%																		
UT College of Medicine	NA	49,340,900	116,279,000	NA	NA																		
UT Family Practice	10,161,400	10,161,400	11,046,000	\$884,600	8.7%																		
UT Memphis	111,609,100	71,168,300	120,953,000	\$9,343,900	8.4%																		
UT College of Vet Medicine	21,073,400	16,631,600	22,169,000	\$1,095,600	5.2%																		
<b>Subtotal</b>	<b>\$148,521,700</b>	<b>\$182,008,900</b>	<b>\$324,555,000</b>	<b>\$11,818,300</b>	<b>8.0%</b>																		
<b>Research and Public Service</b>																							
UT Ag. Experiment Station	\$48,446,900	\$25,183,200	\$52,526,000	\$4,079,100	8.4%																		
UT Ag. Extension Service	36,802,600	30,095,000	38,649,000	\$1,846,400	5.0%																		
TSU McMinnville Center	1,200,000	531,200	1,200,000	\$0	0.0%																		
TSU Institute of Agr. and Env. Research	NA	2,173,000	2,312,000	NA	NA																		
TSU Cooperative Education	NA	1,927,000	2,050,000	NA	NA																		
UT Space Institute	17,632,500	8,282,000	18,812,000	\$1,179,500	6.7%																		
UT Institute for Public Service	8,915,200	4,980,000	9,235,000	\$319,800	3.6%																		
UT County Tech Asst. Service	2,120,600	1,605,300	2,265,000	\$144,400	6.8%																		
UT Municipal Tech Adv. Service	2,428,400	2,743,100	3,269,000	\$840,600	34.6%																		
<b>Subtotal</b>	<b>\$117,546,200</b>	<b>\$77,519,800</b>	<b>\$130,318,000</b>	<b>\$8,409,800</b>	<b>7.2%</b>																		
<b>Other Specialized Units</b>																							
UT University-Wide Admn.	\$4,904,600	\$4,564,500	\$5,289,000	\$384,400	7.8%																		
TN Board of Regents Admn.	5,503,900	4,871,700	5,951,000	\$447,100	8.1%																		
TN Student Assistance Corp.	45,950,600	49,836,900	76,613,500	\$30,662,900	66.7%																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">** Tennessee Student Assist. Awards</td> <td style="width: 15%;"></td> <td style="width: 15%;">47,108,500</td> <td style="width: 15%;">73,793,500</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Tenn. Students Assist. Corporation</td> <td></td> <td>1,537,400</td> <td>1,629,000</td> <td></td> <td></td> </tr> <tr> <td>Loan/Scholarships Program</td> <td></td> <td>1,191,000</td> <td>1,191,000</td> <td></td> <td></td> </tr> </table>						** Tennessee Student Assist. Awards		47,108,500	73,793,500			Tenn. Students Assist. Corporation		1,537,400	1,629,000			Loan/Scholarships Program		1,191,000	1,191,000		
** Tennessee Student Assist. Awards		47,108,500	73,793,500																				
Tenn. Students Assist. Corporation		1,537,400	1,629,000																				
Loan/Scholarships Program		1,191,000	1,191,000																				
TN Higher Education Comm.	2,381,500	2,381,500	2,513,000	\$131,500	5.5%																		
TN Foreign Language Institute	537,200	372,200	580,000	\$42,800	8.0%																		
Contract Education	2,520,700	2,542,700	2,671,000	\$150,300	6.0%																		
<b>Subtotal</b>	<b>\$61,798,500</b>	<b>\$64,569,500</b>	<b>\$93,617,500</b>	<b>\$31,819,000</b>	<b>51.5%</b>																		
<b>Total Specialized Units</b>	<b>\$327,866,400</b>	<b>\$324,098,200</b>	<b>\$548,490,500</b>	<b>\$52,047,100</b>	<b>15.9%</b>																		
<b>Total Formula and Specialized Units</b>	<b>\$1,457,222,200</b>	<b>\$1,297,842,700</b>	<b>\$1,745,190,500</b>	<b>\$119,391,300</b>	<b>8.2%</b>																		
<b>Program Initiatives</b>																							
Campus Centers of Excellence	\$25,673,300	\$19,635,500	\$27,204,000	\$1,530,700	6.0%																		
Campus Centers of Emphasis	1,842,500	1,429,600	\$1,952,000	\$109,500	5.9%																		
Ned McWherter Scholars Program	\$401,800	401,800	\$401,800	\$0	0.0%																		
UT Access and Diversity Initiative	NA	6,448,900	6,448,900	NA	NA																		
TBR Access and Diversity Initiative	NA	11,391,100	11,391,100	NA	NA																		
Geier Consent Decree	9,394,100	-	-	(\$9,394,100)	-100.0%																		
THEC Grants	10,887,400	2,715,900	3,215,900	(\$7,671,500)	-70.5%																		
Research Initiatives - UT	-	6,500,000	10,000,000	\$10,000,000	NA																		
<b>Subtotal</b>	<b>\$48,199,100</b>	<b>\$48,522,800</b>	<b>\$60,613,700</b>	<b>(\$5,425,400)</b>	<b>-11.3%</b>																		
<b>Total Operating</b>	<b>\$1,505,421,300</b>	<b>\$1,346,365,500</b>	<b>\$1,805,804,200</b>	<b>\$113,965,900</b>	<b>7.6%</b>																		

\*Recurring

\*\*TSAA received an additional \$10M from interest proceeds in 2007-08 from the Lottery for Education Account.

**ATTACHMENT IV  
CAPITAL OUTLAY  
FY 2008-09 RECOMMENDED PROJECTS**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2008-09 State \$ Requested	Future State Funding Required	Total Project Cost	2008-09 Cumulative State \$ Requested	FY2008-09	
										Cumulative UT Total	Cumulative TBR Total
1	1	MTSU	Science Facilities Improvements	\$16,820,000		\$ 115,000,000	\$	131,820,000	\$ 115,000,000	\$	115,000,000
2	1	UTHSC	Nash Building Renovation			\$ 28,000,000	\$	28,000,000	\$ 143,000,000	\$	28,000,000
3	2	UTK	Melrose Hall Academic Facility			\$ 36,000,000	\$	36,000,000	\$ 179,000,000	\$	64,000,000
4	2	NSCC	New Academic and Support Building			\$ 18,740,000	\$	18,740,000	\$ 197,740,000	\$	64,000,000
5	3	UTIA	Veterinary Medicine Hospital Addition and Improvements			\$ 14,500,000	\$	14,500,000	\$ 212,240,000	\$	78,500,000
6	4	UTK	Strong Hall Renovation			\$ 33,200,000	\$	33,200,000	\$ 245,440,000	\$	111,700,000
7	3	NSTCC	Technical Education Complex			\$ 32,285,000	\$	32,285,000	\$ 277,725,000	\$	111,700,000
8	5	UTHSC	Crowe Building Renovation			\$ 20,100,000	\$	20,100,000	\$ 297,825,000	\$	131,800,000
<b>TOTAL CAPITAL OUTLAY FUNDING RECOMMENDED FOR FY2008-09</b>				<b>\$16,820,000</b>		<b>\$ 297,825,000</b>		<b>\$ 314,645,000</b>			
											<b>Projects</b>
<b>TBR Total for FY08-09</b>				<b>\$16,820,000</b>		<b>\$ 166,025,000</b>	<b>56%</b>				<b>3</b>
<b>UT Total for FY08-09</b>				<b>\$ -</b>		<b>\$ 131,800,000</b>	<b>44%</b>				<b>5</b>
				<b>\$ 16,820,000</b>		<b>\$ 297,825,000</b>					

**ATTACHMENT IV  
FY 2008-09 ADDITIONAL CAPITAL OUTLAY PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UoM	Biochemistry and Biology Facility			\$ 24,350,000	\$ 24,350,000	\$ 24,350,000
TTC Dickson	Clarksville Industrial Training Facility			\$ 14,560,000	\$ 14,560,000	\$ 38,910,000
VSCC	Humanities Building			\$ 26,860,000	\$ 26,860,000	\$ 65,770,000
CoSCC	Williamson County Center Relocation			\$ 33,230,000	\$ 33,230,000	\$ 99,000,000
MSCC	Rutherford County Teaching Site Expansion			\$ 8,000,000	\$ 8,000,000	\$ 107,000,000
TTCs	Chattanooga, Jackson, Paris, and Shelbyville Additions			\$ 16,460,000	\$ 16,460,000	\$ 123,460,000
APSU	Trahern Building Addition and Renovation			\$ 18,580,000	\$ 18,580,000	\$ 142,040,000
JSCC	Health Sciences Building			\$ 24,930,000	\$ 24,930,000	\$ 166,970,000
ETSU	Fine Arts Classroom Building			\$ 34,700,000	\$ 34,700,000	\$ 201,670,000
TSU	Library Addition and Renovation			\$ 15,210,000	\$ 15,210,000	\$ 216,880,000
TTU	New Chemistry Building and Infrastructure			\$ 75,000,000	\$ 75,000,000	\$ 291,880,000
ETSU	Lamb Hall Renovation			\$ 19,320,000	\$ 19,320,000	\$ 311,200,000
STCC	Nursing and Biotechnology Facility			\$ 16,750,000	\$ 16,750,000	\$ 327,950,000
UoM	Audiology and Nursing Building	\$ 850,000		\$ 54,150,000	\$ 55,000,000	\$ 382,950,000
TBR	Lease Purchase & Replacement Fund (FY2009-10)	\$ 5,300,000		\$ 2,000,000	\$ 7,300,000	\$ 390,250,000
TBR	Un-Prioritized projects to be added in future years (FY2011-2012)			\$ 150,000,000	\$ 150,000,000	\$ 540,250,000
TBR	Un-Prioritized projects to be added in future years (FY2012-2013)			\$ 150,000,000	\$ 150,000,000	\$ 690,250,000
<b>TOTAL TENNESSEE BOARD OF REGENTS</b>		<b>\$ 6,150,000</b>	<b>\$ -</b>	<b>\$ 684,100,000</b>	<b>\$ 690,250,000</b>	
<b>17</b>	<b>Projects</b>					

**UNIVERSITY OF TENNESSEE**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UTK	Audiology / Speech Pathology / Psychology Clinic			\$ 26,400,000	\$ 26,400,000	\$ 26,400,000
UTK	Estabrook Addition		\$ 6,000,000	\$ 6,000,000	\$ 12,000,000	\$ 38,400,000
UTK	Jessie Harris Building Addition - Phase I			\$ 23,000,000	\$ 23,000,000	\$ 61,400,000
UTIA	Ellington Hall Renovation			\$ 25,000,000	\$ 25,000,000	\$ 86,400,000
UTK	Earth and Planetary Sciences Building Renovation and Addition			\$ 28,300,000	\$ 28,300,000	\$ 114,700,000
UTC	Fine Arts/Lupton Building Renovation			\$ 28,600,000	\$ 28,600,000	\$ 143,300,000
UTK	Alumni/Welcome Center		\$ 19,000,000	\$ 5,900,000	\$ 24,900,000	\$ 168,200,000
UTSI	Aviation Systems Facility			\$ 11,700,000	\$ 11,700,000	\$ 179,900,000
	Joseph E. Johnson Engineering and Physical Science Building Addition and Renovation			\$ 29,300,000	\$ 29,300,000	\$ 209,200,000
UTC	Pfeiffer/Stagmaier Renovations			\$ 11,200,000	\$ 11,200,000	\$ 220,400,000
UTIA	McCord Hall Renovations			\$ 13,800,000	\$ 13,800,000	\$ 234,200,000
UTHSC	Coleman Building Renovation			\$ 21,500,000	\$ 21,500,000	\$ 255,700,000
UTC	Lab Sciences Building			\$ 54,400,000	\$ 54,400,000	\$ 310,100,000
UTM	Classroom & Office Building			\$ 22,600,000	\$ 22,600,000	\$ 332,700,000
UTC	Health Sciences Building			\$ 45,400,000	\$ 45,400,000	\$ 378,100,000
<b>TOTAL UNIVERSITY OF TENNESSEE</b>		<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 353,100,000</b>	<b>\$ 378,100,000</b>	
<b>15</b>	<b>Projects</b>					

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	UT	Facilities Assessment Program - Phase I (1)	\$ 234,000	\$ 234,000
2	UTC	Central Energy Plant Boiler Replacement - Phase II	\$ 3,360,000	\$ 3,594,000
3	UTHSC	Humphreys General Education Building Improvements	\$ 3,150,000	\$ 6,744,000
4	UTK	Electrical Distribution System Improvements - Main Campus Phase II	\$ 5,500,000	\$ 12,244,000
5	UTM	Connection of Campus Chilled Water Loops	\$ 790,000	\$ 13,034,000
6	UTIA	East Tenn Research and Education Center Improvements	\$ 1,250,000	\$ 14,284,000
7	UTC	Metropolitan Building Exterior Repairs and HVAC Improvements	\$ 3,350,000	\$ 17,634,000
8	UTHSC	Molecular Science Building Window Replacement and HVAC Improvements	\$ 2,750,000	\$ 20,384,000
9	UTK	Steam Plant Boiler Addition and Distribution Improvements	\$ 6,000,000	\$ 26,384,000
10	UTSI	Main Academic Building Improvements	\$ 920,000	\$ 27,304,000
11	UTM	Roof Replacements - Brehm Hall and Paul Meek Library	\$ 2,730,000	\$ 30,034,000
12	UTC	Bretske Hall Improvements	\$ 1,580,000	\$ 31,614,000
13	UTHSC	Alexander Building Improvements	\$ 2,840,000	\$ 34,454,000
14	UTK	HPER Systems Upgrade - Phase I	\$ 3,750,000	\$ 38,204,000
15	UTIA	Greenhouse Improvements - Number 50558300 - West Tenn Center	\$ 730,000	\$ 38,934,000
16	UTM	Exterior Lighting Upgrade	\$ 3,150,000	\$ 42,084,000
<b>FY 2008-09 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 42,084,000</b>	

(1) The total project cost is \$400,000 - \$234,000 State funds and \$166,000 Auxiliary funds.

**TENNESSEE BOARD OF REGENTS**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
1	TTC Dickson	Fire Alarm and Systems Update **	\$ 180,000	\$ 180,000
2	TTC Whiteville	Restroom Update	\$ 180,000	\$ 360,000
3	TSU	Avon Williams Campus Repairs	\$ 580,000	\$ 940,000
4	TTC Hartsville	Fire Alarm System and Structural Repairs **	\$ 190,000	\$ 1,130,000
5	MTSU	Pittard Campus School Upgrades	\$ 1,000,000	\$ 2,130,000
6	ETSU	Several Buildings Asbestos Abatement	\$ 1,260,000	\$ 3,390,000
7	TTC Chattanooga	Restroom Corrections	\$ 230,000	\$ 3,620,000
8	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 300,000	\$ 3,920,000
9	STCC	Farris Complex Fire Safety Corrections **	\$ 600,000	\$ 4,520,000
10	TSU	Life Safety/ADA Updates **	\$ 2,000,000	\$ 6,520,000
11	VSCC	Security and Fire Alarm Updates *	\$ 450,000	\$ 6,970,000
12	CSTCC	Center for Business, Industry, and Health and East Campus Building Roof Replacement	\$ 430,000	\$ 7,400,000
13	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 260,000	\$ 7,660,000
14	TTC Ripley	Roof Replacement	\$ 280,000	\$ 7,940,000
15	WSCC	Business and Technology Center Roof Replacement	\$ 500,000	\$ 8,440,000
16	TTC Morristown	Roof Replacement	\$ 440,000	\$ 8,880,000
17	NSCC	Roof Repairs	\$ 350,000	\$ 9,230,000
18	RSCC	Exposition Center Roof Replacement	\$ 720,000	\$ 9,950,000
19	UoM	Campus-wide Card Access *	\$ 4,000,000	\$ 13,950,000
20	CSCC	Career Education Building HVAC Corrections	\$ 370,000	\$ 14,320,000
21	NSTCC	Boiler Replacement	\$ 190,000	\$ 14,510,000
22	PSTCC	Magnolia Campus Systems Updates	\$ 470,000	\$ 14,980,000
23	ETSU	HVAC System Repairs	\$ 2,400,000	\$ 17,380,000
24	TTC Memphis	Administration Building Updates	\$ 240,000	\$ 17,620,000
25	APSU	Underground Electrical Update	\$ 1,600,000	\$ 19,220,000
26	STCC	Macon Cove Mechanical and Electrical Upgrade	\$ 600,000	\$ 19,820,000
27	MSCC	Building Systems Equipment Replacement - Ingram Administration	\$ 340,000	\$ 20,160,000
28	TTC Elizabethton	HVAC System Repairs	\$ 300,000	\$ 20,460,000
29	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 20,960,000
30	TTU	Several Buildings Waterproof and Exterior Repairs	\$ 1,000,000	\$ 21,960,000
31	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 22,590,000
32	DSCC	Campus Site Updates	\$ 310,000	\$ 22,900,000
33	CoSCC	Warf Building Classroom Update	\$ 400,000	\$ 23,300,000
34	TTU	Foster Hall Ventilation Update	\$ 1,500,000	\$ 24,800,000
35	TTU	Bartoo, Kittrell, and Old Maintenance Buildings Re-roof	\$ 250,000	\$ 25,050,000
36	PSTCC	Magnolia Campus Re-roof	\$ 210,000	\$ 25,260,000
37	MTSU	Underground Electrical Update	\$ 2,400,000	\$ 27,660,000
38	UoM	Elevator Modernization	\$ 2,000,000	\$ 29,660,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
39	CoSCC	Several Buildings HVAC Updates	\$ 270,000	\$ 29,930,000
40	CSTCC	Several Buildings Envelope Repair	\$ 610,000	\$ 30,540,000
41	CSCC	Campus-wide Store Front Replacements	\$ 320,000	\$ 30,860,000
42	WSCC	Warning Alert System *	\$ 450,000	\$ 31,310,000
43	PSTCC	Alexander Building Re-roof	\$ 140,000	\$ 31,450,000
44	ETSU	HVAC System Repairs	\$ 600,000	\$ 32,050,000
45	TTU	Intramural Lighting and Utility Systems Update	\$ 580,000	\$ 32,630,000
46	APSU	Underground Electrical Update	\$ 400,000	\$ 33,030,000
47	MTSU	Underground Electrical Update	\$ 1,100,000	\$ 34,130,000
48	UoM	Elevator Modernization	\$ 2,000,000	\$ 36,130,000
49	MTSU	Domestic Water/Sewer System Updates	\$ 250,000	\$ 36,380,000
50	TTU	Central Cooling Deficiency Corrections Phase 4	\$ 900,000	\$ 37,280,000
51	TTC Crossville	Parking Area Lighting Updates	\$ 130,000	\$ 37,410,000
52	Statewide	McKenzie and Shelbyville Parking Lots and Floors	\$ 160,000	\$ 37,570,000
53	TTU	Craft Center Guardrail Replacement	\$ 280,000	\$ 37,850,000
54	TTC Knoxville	Interior and Exterior Updates	\$ 440,000	\$ 38,290,000
55	MTSU	Several Buildings Envelope Repair	\$ 650,000	\$ 38,940,000
56	ETSU	Exterior Repairs	\$ 1,580,000	\$ 40,520,000
57	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 200,000	\$ 40,720,000
58	STCC	Union Avenue Restroom Accessibility Updates	\$ 800,000	\$ 41,520,000
59	WSCC	College Center Entrance Accessibility Updates	\$ 510,000	\$ 42,030,000
60	TTU	Fire Alarm System Update Phase 4 **	\$ 1,500,000	\$ 43,530,000
61	MTSU	Several Buildings Roof Replacements	\$ 400,000	\$ 43,930,000
62	PSTCC	Educational Resources Center Re-roof	\$ 130,000	\$ 44,060,000
63	TTC Ripley	Roof Replacement	\$ 140,000	\$ 44,200,000
64	TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$ 200,000	\$ 44,400,000
65	NSCC	Roof Repairs	\$ 300,000	\$ 44,700,000
66	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 280,000	\$ 44,980,000
67	TTC Morristown	Roof Replacement	\$ 400,000	\$ 45,380,000
68	ETSU	Several Buildings Roof Replacements	\$ 1,260,000	\$ 46,640,000
69	MTSU	Business/Aerospace Roof Replacement	\$ 680,000	\$ 47,320,000
70	VSCC	Wood Campus Center Roof Replacement	\$ 630,000	\$ 47,950,000
71	TSU	Steam/Condensate Lines Updates	\$ 1,830,000	\$ 49,780,000
72	MTSU	Peck Hall HVAC Update	\$ 410,000	\$ 50,190,000
73	ETSU	Reece Museum Building System Repairs	\$ 1,260,000	\$ 51,450,000
74	APSU	Infrastructure Improvements	\$ 1,000,000	\$ 52,450,000
75	UoM	Steam line Replacement Phase 1	\$ 3,500,000	\$ 55,950,000
76	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 56,150,000
77	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 310,000	\$ 56,460,000
78	MTSU	Murphy Center Arena HVAC Updates	\$ 980,000	\$ 57,440,000
79	TTC Dickson	Dickson/Clarksville HVAC Replacement	\$ 100,000	\$ 57,540,000
80	JSCC	Student Center Repairs and HVAC Updates	\$ 500,000	\$ 58,040,000
81	TTU	Bartoo Hall Electrical Replacement	\$ 580,000	\$ 58,620,000
82	TTC Elizabethton	HVAC System Repairs	\$ 250,000	\$ 58,870,000
83	TTU	Campus-wide Elevator Update Phase 2	\$ 160,000	\$ 59,030,000
84	TTC Nashville	Interior and Exterior Repairs	\$ 440,000	\$ 59,470,000
85	ETSU CoM	Several Buildings Window Replacements	\$ 630,000	\$ 60,100,000
86	MTSU	Murphy Center Exterior Door Repair	\$ 350,000	\$ 60,450,000
87	CSCC	Campus-wide Store Front Replacements	\$ 310,000	\$ 60,760,000
88	DSCC	Campus Site Updates	\$ 310,000	\$ 61,070,000
89	CSTCC	Omni Chemistry Lab Updates	\$ 720,000	\$ 61,790,000
90	UoM	Various Roof Replacements	\$ 3,000,000	\$ 64,790,000
91	MTSU	Walker Library Roof Replacement	\$ 600,000	\$ 65,390,000
92	TSU	Several Buildings Roof Replacements	\$ 2,500,000	\$ 67,890,000
<b>FY 2008-09 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$</b>	<b>67,890,000</b>

<u>Projects</u>			
16	UT	\$	42,084,000
92	TBR	\$	67,890,000
<b>CAPITAL MAINTENANCE RECOMMENDATION TOTAL FOR FY 2008-09</b>		<b>\$</b>	<b>109,974,000</b>

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
17	UTC	Holt Hall Improvements - Phase I	\$ 4,520,000	\$ 46,604,000
18	UTM	Window Replacement - Four Buildings	\$ 770,000	\$ 47,374,000
19	UTK	Utilities Study-Knoxville Campus	\$ 750,000	\$ 48,124,000
20	UTHSC	Dunn Building Improvements - Phase I	\$ 2,100,000	\$ 50,224,000
21	UTIA	Clyde Austin 4-H Center Pool Replacement	\$ 1,470,000	\$ 51,694,000
22	UTSI	Water and Waste Water Systems Improvements	\$ 1,900,000	\$ 53,594,000
23	UTC	Campus Safety and Security Improvements *	\$ 3,360,000	\$ 56,954,000
24	UTK	Roof Replacements	\$ 900,000	\$ 57,854,000
25	UTIA	West Tenn Research, Outreach, and Public Service Building Improvements	\$ 920,000	\$ 58,774,000
26	UTM	Steam Line Upgrade	\$ 1,580,000	\$ 60,354,000
27	UTC	Central Energy Plant Chiller Number 4 Installation and Oak Street Distribution Extension	\$ 3,990,000	\$ 64,344,000
28	UTIA	College of Veterinary Medicine Building Improvements	\$ 4,400,000	\$ 68,744,000
29	UTHSC	Mooney Building Improvements (2)	\$ 2,700,000	\$ 71,444,000
30	UTK	Electrical Distribution Systems Improvements - Main Campus Phase III	\$ 5,780,000	\$ 77,224,000
31	UTC	Brock Hall Improvements	\$ 1,700,000	\$ 78,924,000
32	UTIA	Research and Education Center Greenhouse Improvements	\$ 730,000	\$ 79,654,000
33	UTK	HPER Systems Upgrade - Phase II	\$ 3,750,000	\$ 83,404,000
34	UTK	Middlebrook Building Redundant Computing Center	\$ 3,500,000	\$ 86,904,000
35	UTM	Sociology Building Improvements	\$ 2,000,000	\$ 88,904,000
36	UTSI	Hangar Fire Suppression Systems **	\$ 620,000	\$ 89,524,000
37	UTC	Cadek Hall Improvements	\$ 1,800,000	\$ 91,324,000
38	UTIA	Ag Experiment Stations - Roof Replacement	\$ 1,000,000	\$ 92,324,000
39	UTK	Science and Engineering Building - Exhaust System and Chilled Water Plant Improvements	\$ 5,000,000	\$ 97,324,000
40	UTK	Electrical Distribution Systems Improvements - Main Campus Phase IV	\$ 3,500,000	\$ 100,824,000
41	UTM	Roof Replacements - Crisp, Elam, Gooch, and Johnson Buildings	\$ 2,600,000	\$ 103,424,000
42	UTC	Frist Hall Improvements	\$ 1,500,000	\$ 104,924,000
43	UTIA	Ridley 4-H Center Dormitory Improvements	\$ 2,670,000	\$ 107,594,000
44	UTK	Humanities and McClung Tower HVAC Improvements - Phase II	\$ 3,150,000	\$ 110,744,000
45	UTK	HVAC Controls Improvements - Phase I	\$ 2,100,000	\$ 112,844,000
46	UTM	Energy Management System Upgrade	\$ 1,700,000	\$ 114,544,000
47	UTC	Guerry Center Improvements	\$ 2,000,000	\$ 116,544,000
48	UTIA	Branch Stations - Paving and Fencing Improvements	\$ 2,440,000	\$ 118,984,000
49	UTK	Elevator Improvements - Phase III	\$ 1,940,000	\$ 120,924,000
50	UTK	Fire Alarm Systems Improvements - Phase I **	\$ 3,000,000	\$ 123,924,000
51	UTM	Campus Elevator Upgrades	\$ 760,000	\$ 124,684,000
52	UTC	McClellan Gymnasium - Pool Repairs and HVAC Improvements	\$ 2,900,000	\$ 127,584,000
53	UTIA	Branch Station - Rinsate Handling Facilities Improvements	\$ 1,450,000	\$ 129,034,000
54	UTK	SERF/Dougherty Complex - Laboratory Air and Nitrogen Improvements	\$ 750,000	\$ 129,784,000
55	UTK	Stokely Management Center - Fireproofing Treatment	\$ 300,000	\$ 130,084,000
56	UTM	West Tenn Ag Pavilion/Stalling Facility HVAC Improvements	\$ 2,320,000	\$ 132,404,000
57	UTC	Building Exterior Improvements - Phase II	\$ 2,000,000	\$ 134,404,000
58	UTIA	Clyde Austin 4-H Center Improvements	\$ 3,450,000	\$ 137,854,000
59	UTK	Electrical Distribution Systems Improvements - Main Campus Phase V	\$ 3,500,000	\$ 141,354,000
60	UTK	Andy Holt Systems Improvements - Phase I	\$ 3,000,000	\$ 144,354,000
61	UTM	Agricultural Teaching Facilities Improvements	\$ 1,860,000	\$ 146,214,000
62	UTC	Patten and Danforth Chapels - Interior Repairs	\$ 1,500,000	\$ 147,714,000
63	UTIA	Blount County Farm Center Improvements	\$ 2,300,000	\$ 150,014,000
64	UTK	Communications Systems Improvements - Phase I	\$ 3,000,000	\$ 153,014,000
65	UTK	High Pressure Chiller Replacement - Phase IX	\$ 1,000,000	\$ 154,014,000
66	UTM	Campus Electrical Services Improvements	\$ 2,200,000	\$ 156,214,000
67	UTC	McKenzie Arena Improvements	\$ 6,800,000	\$ 163,014,000
68	UTIA	Dairy Experiment Station Improvements	\$ 2,100,000	\$ 165,114,000
69	UTK	Exterior Lighting Systems Improvements - Main Campus Phase I	\$ 2,000,000	\$ 167,114,000
70	UTK	Electrical Dist Systems Improvements - Main Campus Phase VI	\$ 3,500,000	\$ 170,614,000
71	UTM	Communications Building HVAC Improvements	\$ 1,840,000	\$ 172,454,000
72	UTC	Roof Replacement - Phase I	\$ 2,500,000	\$ 174,954,000
73	UTIA	Branch Station Livestock Housing Improvements	\$ 1,230,000	\$ 176,184,000
74	UTK	Walters Life Sciences HVAC Improvements - Phase I	\$ 3,000,000	\$ 179,184,000
75	UTK	Steam Distribution System Improvements - Main Campus Phase IV	\$ 2,000,000	\$ 181,184,000
76	UTM	Elam Center HVAC Improvements - Phase II	\$ 2,750,000	\$ 183,934,000
<b>60</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for The University of Tennessee</b>	<b>\$ 141,850,000</b>	

(2) The total project cost is \$5,200,000 - \$2,700,000 State funds and \$2,500,000 Gift funds.

**76 Projects Grand Total - Capital Maintenance for The University of Tennessee \$ 183,934,000**

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
93	NSCC	Roof Repairs	\$ 300,000	\$ 68,190,000
94	JSCC	McWherter Flashing and Roofing Repairs	\$ 1,100,000	\$ 69,290,000
95	APSU	Browning Electrical and Elevator Update	\$ 900,000	\$ 70,190,000
96	CoSCC	Several Buildings HVAC Updates	\$ 200,000	\$ 70,390,000
97	TTU	Kittrell Hall Electrical Replacement	\$ 580,000	\$ 70,970,000
98	ETSU	Electrical Repair and Replacement	\$ 1,850,000	\$ 72,820,000
99	TSU	Boiler/Power Plant Updates	\$ 625,000	\$ 73,445,000
100	MSCC	Building Systems Equipment Replacement - Power Plant	\$ 910,000	\$ 74,355,000
101	TTC Knoxville	Interior and Exterior Updates	\$ 220,000	\$ 74,575,000
102	WSCC	Several Buildings Exterior Repairs	\$ 320,000	\$ 74,895,000
103	ETSU CoM	Several Buildings Drainage Repairs	\$ 600,000	\$ 75,495,000
104	TTC Nashville	Interior and Exterior Repairs	\$ 400,000	\$ 75,895,000
105	CSTCC	Tennis Courts and Gym Updates	\$ 300,000	\$ 76,195,000
106	TTC Oneida	Code, Roof, and HVAC Repairs	\$ 160,000	\$ 76,355,000
107	MTSU	Several Buildings Life Safety Updates **	\$ 500,000	\$ 76,855,000
108	NSCC	ADA and Fire Code Updates **	\$ 250,000	\$ 77,105,000
109	UoM	Various Buildings Asbestos Abatement	\$ 750,000	\$ 77,855,000
110	TTU	Fire Alarm System Update Phase 5 **	\$ 950,000	\$ 78,805,000
111	JSCC	Fire Alarm Updates **	\$ 130,000	\$ 78,935,000
112	RSCC	Fire Alarm System Replacement **	\$ 460,000	\$ 79,395,000
113	TTC Hartsville	Administration and Shop Building Re-roof	\$ 120,000	\$ 79,515,000
114	MTSU	Murphy Center Roof Replacement	\$ 1,500,000	\$ 81,015,000
115	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 310,000	\$ 81,325,000
116	TTC Morristown	Roof Replacement	\$ 400,000	\$ 81,725,000
117	DSCC	Glover Roof Replacement	\$ 530,000	\$ 82,255,000
118	DSCC	Maintenance Roof Replacement	\$ 150,000	\$ 82,405,000
119	JSCC	Science Building Roof Replacement	\$ 310,000	\$ 82,715,000
120	MSCC	Nisbett Roof and Door Replacement	\$ 350,000	\$ 83,065,000
121	RSCC	Dunbar Roof Replacement	\$ 730,000	\$ 83,795,000
122	APSU	Harned Hall HVAC Replacement	\$ 510,000	\$ 84,305,000
123	UoM	Elevator Modernization Phase 2	\$ 2,500,000	\$ 86,805,000
124	CSTCC	Electrical Power Updates and Surge Protection	\$ 190,000	\$ 86,995,000
125	ETSU	Mechanical Repair and Replacement	\$ 1,680,000	\$ 88,675,000
126	NSCC	Energy Management System Updates	\$ 180,000	\$ 88,855,000
127	TTU	Central Cooling Deficiency Corrections Phase 5	\$ 2,320,000	\$ 91,175,000
128	TSU	Electrical Distribution Updates	\$ 1,460,000	\$ 92,635,000
129	APSU	Drane Street Infrastructure Corrections	\$ 1,300,000	\$ 93,935,000
130	ETSU	Dome HVAC Replacement	\$ 2,000,000	\$ 95,935,000
131	ETSU CoM	Building #60 System Repairs	\$ 1,000,000	\$ 96,935,000
132	UoM	Electric Primary and Switchgear	\$ 3,500,000	\$ 100,435,000
133	WSCC	College Center Assembly Hall Environmental Corrections	\$ 1,000,000	\$ 101,435,000
134	APSU	Governor's Stadium Updates	\$ 1,900,000	\$ 103,335,000
135	UoM	Steam line Replacement Phase 2	\$ 3,180,000	\$ 106,515,000
136	WSCC	Humanities Complex Repairs	\$ 1,000,000	\$ 107,515,000
137	JSCC	Several Buildings Elevator Corrections	\$ 310,000	\$ 107,825,000
138	UoM	B and E, Dunn and Ball Halls HVAC Update	\$ 3,200,000	\$ 111,025,000
139	TTU	Derryberry Hall Electrical Replacement	\$ 2,240,000	\$ 113,265,000
140	UoM	Manning, Jones, Ellington HVAC Update	\$ 3,100,000	\$ 116,365,000
141	JSCC	Administration Building HVAC System Update	\$ 230,000	\$ 116,595,000
142	TTU	Clement Hall Electrical Replacement	\$ 2,880,000	\$ 119,475,000
143	RSCC	Dunbar and Library HVAC Update	\$ 2,800,000	\$ 122,275,000
144	TTU	Brown Hall Electrical Replacement	\$ 2,030,000	\$ 124,305,000
145	JSCC	Security Updates *	\$ 430,000	\$ 124,735,000
146	MSCC	Building Systems Equipment Replacement - Chilled Water / Hot Water Piping	\$ 1,300,000	\$ 126,035,000
147	RSCC	Elevator Replacement	\$ 320,000	\$ 126,355,000
148	TTU	Prescott Hall Electrical Replacement	\$ 5,050,000	\$ 131,405,000
149	MSCC	Building Systems Equipment Replacement -Energy Management Control	\$ 140,000	\$ 131,545,000
150	JSCC	Student Union and "C" Building HVAC Update	\$ 730,000	\$ 132,275,000
151	TTU	Pennebaker Hall Electrical Replacement	\$ 2,800,000	\$ 135,075,000
152	JSCC	Classroom Fresh Air Units	\$ 350,000	\$ 135,425,000
153	TTU	Roaden University Center Electrical Replacement	\$ 5,300,000	\$ 140,725,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2008-09 RECOMMENDED PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System</b>			<b>THEC</b>	<b>Cumulative</b>
<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Recommendation</b>	<b>Total</b>
154	JSCC	Campus Buildings Plumbing Corrections	\$ 730,000	\$ 141,455,000
155	TTU	South Hall Electrical Replacement	\$ 2,730,000	\$ 144,185,000
156	TTU	Foster Hall Electrical Replacement	\$ 3,000,000	\$ 147,185,000
157	TTU	Derryberry Hall Mechanical Replacement	\$ 2,840,000	\$ 150,025,000
158	TTU	Health and P.E. Building, Mechanical Replacement	\$ 6,100,000	\$ 156,125,000
159	TTU	Clement Hall Mechanical Replacement	\$ 5,400,000	\$ 161,525,000
160	TTU	Pennebaker Hall Mechanical Replacement	\$ 5,240,000	\$ 166,765,000
161	TTU	Prescott Hall Mechanical Replacement	\$ 7,250,000	\$ 174,015,000
162	TTU	Brown Hall Mechanical Replacement	\$ 4,100,000	\$ 178,115,000
163	TTU	Bruner Hall Mechanical Replacement	\$ 4,100,000	\$ 182,215,000
164	TTU	South Hall Mechanical Replacement	\$ 4,370,000	\$ 186,585,000
165	TTU	Foster Hall Mechanical Replacement	\$ 4,800,000	\$ 191,385,000
166	TTU	Roader University Center Mechanical Replacement	\$ 8,800,000	\$ 200,185,000
167	TTU	University Services Building Mechanical Corrections	\$ 1,370,000	\$ 201,555,000
168	TTC Elizabethton	Campus Interior and Exterior Repairs	\$ 250,000	\$ 201,805,000
169	UoM	Brick and Façade Restoration	\$ 3,300,000	\$ 205,105,000
170	TTC Nashville	Interior and Exterior Repairs	\$ 310,000	\$ 205,415,000
171	TTC Dickson	Parking Lot/Sidewalk Repair	\$ 40,000	\$ 205,455,000
172	TTU	Several Buildings Waterproof and Exterior Repairs Phase 3	\$ 2,480,000	\$ 207,935,000
173	DSCC	Campus Exit Door Replacement and Re-keying	\$ 220,000	\$ 208,155,000
174	TTU	Several Buildings Waterproof and Exterior Repairs Phase 4	\$ 2,480,000	\$ 210,635,000
175	NSCC	Parking, Lighting, and Roadway Repair	\$ 590,000	\$ 211,225,000
176	JSCC	Door and Hardware Replacement	\$ 200,000	\$ 211,425,000
177	TTC Chattanooga	Shop Area Updates	\$ 280,000	\$ 211,705,000
178	TTC Dickson	Dickson Restroom Repairs	\$ 110,000	\$ 211,815,000
179	UoM	Wilder Tower Updates	\$ 4,050,000	\$ 215,865,000
<b>87</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 147,975,000</b>	
<b>179</b>	<b>Projects</b>	<b>Grand Total - Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 215,865,000</b>	

<u>Projects</u>			
76	UT	\$	183,934,000
179	TBR	\$	215,865,000
<b>GRAND TOTAL - CAPITAL MAINTENANCE</b>			<b>\$ 399,799,000</b>

\* Project Addresses Campus Security

\*\* Project Addresses Fire/Life Safety issues

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

UNIVERSITY OF TENNESSEE									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
UTC	McKenzie Arena - Digital Display System	Advertising Revenues; Student Fees	\$ 875,000					\$ 500,000	\$ 375,000
UTHSC	Dunn Building - 4th Floor Renovations	Gifts	\$ 3,000,000			\$ 3,000,000			
UTIA	Veterinary Teaching Hospital Improvements	TSSBA	\$ 1,500,000		\$ 1,500,000				
UTIA	Plant Biotechnology Building - Programmatic Improvements	Operating Funds	\$ 500,000						\$ 500,000
UTK	Music Building Relocations	Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Dining Services Renovations	Contractor Funds	\$ 9,000,000			\$ 9,000,000			
UTK	Clement Hall Renovation - Phase III	TSSBA	\$ 3,000,000		\$ 3,000,000				
UTK	Student Aquatic Center - Front Desk Improvements	Auxiliary Funds	\$ 250,000					\$ 250,000	
UTK	Andy Holt Tower Renovation	Operating Funds	\$ 750,000						\$ 750,000
UTK	Science and Engineering Building - Program Improvements and Governor's	Operating Funds	\$ 1,700,000						\$ 1,700,000
UTK	Communications Building - Laboratory Renovation	Scripps-Howard Grant	\$ 500,000				\$ 500,000		
UTK	Environmental Initiatives Projects	\$850,000 Facilities Fee; \$1,150,000 Operating Funds	\$ 2,000,000						\$ 2,000,000
UTK	Toby McKenzie and Brenda Lawson Athletic Center Addition	TSSBA; Gifts	\$ 39,000,000	158,000	\$ 14,000,000	\$ 25,000,000			
UTK	Field House Volleyball and Indoor Track Facility	TSSBA; Gifts	\$ 30,000,000		\$ 25,000,000	\$ 5,000,000			
UTK	Student Health Clinic - Phase II	TSSBA	\$ 14,000,000		\$ 14,000,000				
UTK	Hoskins Library - Office of Information Technology HVAC Upgrade	Operating Funds	\$ 400,000						\$ 400,000
UTK	White Avenue Building Renovation for Computation Center	Operating Funds	\$ 950,000						\$ 950,000
UTK	University Center - Planning	Auxiliary Funds	\$ 2,600,000	300,000				\$ 2,600,000	
UTK	Hodges Library Improvements - Phase II	Operating Funds	\$ 1,000,000						\$ 1,000,000
UTK	McClung Tower - Renovation for Arts and Sciences Faculty	Operating Funds	\$ 500,000						\$ 500,000
UTK	Campus Beautification Projects	\$1,500,000 Facility Fees; \$350,000 Athletics; \$900,000 Operating Funds	\$ 2,750,000					\$ 350,000	\$ 2,400,000
UTK	Athletic Site Improvements - Phase II	TSSBA	\$ 4,500,000		\$ 4,500,000				
UTK	Humanities Building - Communications Facility Renovation	Operating Funds	\$ 850,000						\$ 850,000
UTK	Parking Garage Repairs	Auxiliary Funds	\$ 500,000					\$ 500,000	
UTK	Classroom Upgrades	\$850,000 Facility Fees; \$1,650,000 Operating Funds	\$ 2,500,000						\$ 2,500,000
UTK	Laurel Surface Parking Lot	Auxiliary Funds	\$ 850,000					\$ 850,000	
UTK	Thompson-Boling Arena Improvements - Phase III	TSSBA; Gifts	\$ 8,000,000		\$ 6,000,000	\$ 2,000,000			
UTK	Baseball Stadium Renovations - Phase II	TSSBA; Gifts	\$ 11,000,000		\$ 8,000,000	\$ 3,000,000			
UTK	Vehicle Testing and Assembly Facility	Operating Funds	\$ 750,000						\$ 750,000
UTK	Hoskins Library Renovations	Operating Funds	\$ 5,000,000						\$ 5,000,000
UTK	Nielson Physics and Science/Engineering - Materials Labs Renovations	Operating Funds	\$ 500,000						\$ 500,000
UTM	Boling Center Ballroom Renovation	Food Service Funds	\$ 980,000					\$ 980,000	
UTM	Athletic Field Lights and Field House	TSSBA	\$ 1,500,000	7,000	\$ 1,500,000				
<b>33</b>	<b>UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL</b>		<b>\$ 153,205,000</b>	<b>465,000</b>	<b>\$ 77,500,000</b>	<b>\$ 47,000,000</b>	<b>\$ 500,000</b>	<b>\$ 6,030,000</b>	<b>\$ 22,175,000</b>
<b>TENNESSEE BOARD OF REGENTS</b>									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
APSU	Athletic Facilities Improvements	Athletic Gifts	\$ 500,000	1,700		\$ 500,000			
APSU	Athletic Field House	Athletic Gifts	\$ 5,800,000	19,700		\$ 5,800,000			
APSU	Baseball Field Lighting Upgrades	Operating Funds	\$ 500,000						\$ 500,000
APSU	Baseball Stadium Upgrades	Athletic Gifts	\$ 400,000			\$ 400,000			
APSU	Campus-wide Paving	Operating Funds	\$ 1,410,000						\$ 1,410,000
APSU	Intermodal Transportation Facility	TSSBA (access fees) and Federal grant	\$ 16,500,000		\$ 14,500,000		\$ 2,000,000		
APSU	Meacham Apartments HVAC Replacement	Auxiliary (housing)	\$ 260,000					\$ 260,000	
ETSU	Culp Kitchen Renovation	Auxiliary (food service)	\$ 600,000					\$ 600,000	
ETSU	Downtown Clinic	Federal grant	\$ 1,840,000				\$ 1,840,000		
ETSU	Housing Renovations	TSSBA (rent)	\$ 5,250,000		\$ 5,250,000				
ETSU	New Residence Hall	TSSBA (rent)	\$ 26,600,000	140,000	\$ 26,600,000				
ETSU	New Surface Parking Development	TSSBA (student fees)	\$ 1,500,000		\$ 1,500,000				
ETSU	Outdoor Track & Field Facility	Gifts	\$ 4,200,000			\$ 4,200,000			
ETSU	Parking Garage	TSSBA (student fees)	\$ 15,800,000	337,500	\$ 15,800,000				
ETSU	Tennis Complex	Gifts	\$ 3,990,000	14,000		\$ 3,990,000			
ETSU	University Innovation Park Infrastructure	Federal grant	\$ 3,150,000				\$ 3,150,000		
ETSU	WETS Radio Station Facility Expansion	Gifts	\$ 290,000	1,120		\$ 290,000			
ETSU CoM	Johnson City Family Medicine Facility	TSSBA (Family Medicine Funds)	\$ 7,050,000	20,000	\$ 7,050,000				
ETSU CoM	New Student Center	TSSBA (student fees)	\$ 1,170,000	4,000	\$ 1,170,000				
MTSU	Academic Village	TSSBA (rent)	\$ 31,000,000	138,108	\$ 31,000,000				
MTSU	Cope Office Renovations	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Keathley University Center Renovation	Operating Funds	\$ 3,000,000						\$ 3,000,000
MTSU	Mass Comm Addition	Operating Funds	\$ 2,000,000	8,500					\$ 2,000,000

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2008-09**

TENNESSEE BOARD OF REGENTS									
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Operating
MTSU	Monohan and Lyon Housing Re-roof	TSSBA (rent)	\$ 750,000		\$ 750,000				
MTSU	MTSU Quadrangle	Operating Funds	\$ 1,000,000						\$ 1,000,000
MTSU	Murphy Center Improvements	Operating Funds	\$ 2,250,000						\$ 2,250,000
MTSU	New Student Housing	TSSBA (rent)	\$ 22,000,000	95,400	\$ 22,000,000				
MTSU	Stadium Open Air Boxes	Gifts	\$ 150,000			\$ 150,000			
TSU	Center for Agriculture Biotechnology - Design	Federal grant	\$ 8,000,000	40,000			\$ 8,000,000		
TSU	Elliott Hall Historic Preservation Phase 2	Federal grant	\$ 2,630,000				\$ 2,630,000		
TSU	HBCU Conference Facility	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Nashville Business Incubation Center Roof Repairs	NBIC Revenue/Reserve Funds	\$ 300,000	18,000				\$ 300,000	
TSU	Performing Arts/Radio Station Space Build-out	Federal grant	\$ 2,450,000				\$ 2,450,000		
TSU	Poultry Plant Relocation	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Research Facility Build-out and Addition	Federal grant	\$ 6,290,000				\$ 6,290,000		
TSU	Wilson Hall Interior Upgrades	Auxiliary (housing)	\$ 300,000					\$ 300,000	
TTU	Johnson Hall Renovations Phase 2	Gifts	\$ 300,000			\$ 300,000			
TTU	M. S. Cooper/Pinkerton Hall Chilled Water Line Relocation	Auxiliary (housing)	\$ 500,000					\$ 500,000	
TTU	M. S. Cooper/Pinkerton Hall Mechanical Systems Replacement	Auxiliary (housing)	\$ 2,070,000					\$ 2,070,000	
TTU	Tucker Stadium Lighting Update	Athletic Gifts	\$ 750,000			\$ 750,000			
UoM	Athletic Facilities Improvements	Athletic Gifts	\$ 8,350,000			\$ 8,350,000			
UoM	Robison Hall Renovations	Operating Funds	\$ 3,375,000						\$ 3,375,000
UoM	Student Housing Pre-planning	Auxiliary (housing)	\$ 650,000	106,000				\$ 650,000	
UoM	Tennis Facility	Gifts	\$ 3,100,000	5,400		\$ 3,100,000			
UoM	Wilder Tower Upper Floor Build-out	Operating Funds	\$ 460,000						\$ 460,000
CSTCC	Athletic Fields Upgrade	TSSBA (user fees)	\$ 1,500,000	7,500	\$ 1,500,000				
NSTCC	Pierce Building Atrium Renovation	Operating Funds	\$ 290,000						\$ 290,000
PSTCC	New Parking	Auxiliary Funds	\$ 560,000					\$ 560,000	
STCC	Culinary Lab Renovation	Operating Funds	\$ 480,000						\$ 480,000
WSCC	Soccer Facilities Development	Gifts	\$ 500,000	700		\$ 500,000			
<b>50</b>	<b>TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL</b>		<b>\$ 215,395,000</b>	<b>957,628</b>	<b>\$ 127,120,000</b>	<b>\$ 28,330,000</b>	<b>\$ 38,940,000</b>	<b>\$ 5,240,000</b>	<b>\$ 15,765,000</b>
<b>83</b>	<b>GRAND TOTAL DISCLOSED PROJECTS</b>		<b>\$ 368,600,000</b>	<b>1,422,628</b>	<b>\$ 204,620,000</b>	<b>\$ 75,330,000</b>	<b>\$ 39,440,000</b>	<b>\$ 11,270,000</b>	<b>\$ 37,940,000</b>

**ATTACHMENT F**  
**RECOMMENDED PROJECTS FOR 2007-08**  
**PUBLIC FOUR-YEAR INSTITUTIONS**

<b><u>East Tennessee State University</u></b> Dr. Clarissa Willis “Autism Inclusion in East Tennessee: Blending Research and Practice”	\$52,500
<b><u>Middle Tennessee State University</u></b> Dr. Jeremy Winters, Dr. Dovie Kimmins “Mathematical Literacy: Reading and Writing to Learn Mathematics”	\$74,625
<b><u>Middle Tennessee State University</u></b> Dr. Pat Patterson “Systemic Reform in Science Education Across South-Central Tennessee”	\$125,000
<b><u>Middle Tennessee State University</u></b> Dr. Connie Jones-Wade “The Academy for Teachers of the Gifted 2008”	\$69,995
<b><u>The University of Tennessee Chattanooga</u></b> Dr. Francesco Barioli, Dr. Ronald L. Smith “Applications of Algebra and Statistics, IV”	\$74,993
<b><u>The University of Tennessee Chattanooga</u></b> Ms. Meg Kiessling “EXPLORE-ing Middle School Mathematics”	\$61,500
<b><u>The University of Tennessee Chattanooga</u></b> Ms. Tracy Hughes “PLAN of ACTION for High School Mathematics Teachers”	\$60,000
<b><u>The University of Tennessee Chattanooga</u></b> Dr. Lauren S. Ingraham “Reading NonFiction, Reading the World: Preparing Middle and High School Students for Academic Success and Informed Citizenship”	\$64,000
<b><u>The University of Tennessee Chattanooga</u></b> Dr. Kay W. Cowan “Vocabulary Across the Content Areas”	\$65,000
<b><u>The University of Tennessee Martin</u></b> Dr. Suzanne Maniss “Technology Enhanced Curriculum for Hispanic Students”	\$72,500

<b><u>The University of Tennessee Martin</u></b>	\$71,500
Dr. Cahit Erkal, Mr. Jamie Rickman	
“Activity Based Physics and Astronomy Summer Institute for Middle and Junior-High School Teachers: Year Six”	
<b><u>The University of Tennessee Knoxville</u></b>	\$68,900
Dr. M. Lynn Woolsey	
“A Visual Phonics Program for Deaf Education Professionals: Examining Teacher Knowledge of Reading and the Associated Student Outcomes”	
<b><u>The University of Tennessee at Knoxville</u></b>	\$32,500
Dr. Terrell L. Strayhorn	
“Enhancing High-Need Student Performance in Priority Areas: Using Culturally-Relevant Teaching Strategies in Classroom Instruction”	
<b><u>Tennessee Technological University</u></b>	\$54,000
Dr. Shannon D. Collins, Dr. Anthony Baker	
“Write-On! Developing Teachers of Writers and Readers”	
<b><u>Tennessee Technological University</u></b>	\$57,500
Dr. Helen T. Dainty	
“Picture This: Even More Success for our Students with Autism when Special and General Educators Collaborate”	
<b><u>Tennessee Technological University</u></b>	\$70,000
Dr. Holly G. Anthony	
“Developing Algebraic Reasoning in Grades 3-5 Classrooms”	

**PRIVATE FOUR-YEAR INSTITUTIONS**

<b><u>Lee University</u></b>	\$68,500
Dr. Stephen R. Lay	
“Improving Numeracy and Algebraic Thinking (INAT)”	
<b><u>Lee University</u></b>	\$59,750
Dr. Kimberly Moffett	
“Teaming and Instruction for Practical Strategies: TIPS for Teachers”	
<b><u>Vanderbilt University Medical Center</u></b>	\$57,500
Dr. Jennifer A. Ufnar	
“Research Tools for Secondary Science Educators”	
<b><u>Vanderbilt University Medical Center</u></b>	\$48,500
Dr. Vicki Metzgar	
“Managing yoUr Science Classroom Lab Efficiently: MUSCLE Training to Improve Student Achievement”	